

KIDS RSU 2

RSU #2 Fiscal Year Budget 2011-2012

Account Number / Description	1 Year Prior Revised 7/1/2010 - 6/30/2011	Budget Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Blank 7/1/2011 - 6/30/2012
Regular Instruction				
1000-1000-2190-53400-130 Professional Services - 504	4,800	4,800	0	_____
1000-1000-2190-53400-160 Professional Services - 504	500	500	0	_____
1000-1000-2190-53400-320 Professional Services - 504	1,000	1,000	0	_____
1000-1100-1000-51010-110 Salaries - Teacher	404,120	359,281	(44,839)	_____
1000-1100-1000-51010-120 Salaries - Teacher	1,171,250	1,216,239	44,989	_____
1000-1100-1000-51010-130 Salaries - Teacher	605,262	526,562	(78,700)	_____
1000-1100-1000-51010-140 Salaries - Teacher	773,964	781,503	7,539	_____
1000-1100-1000-51010-150 Salaries - Teacher	651,593	708,585	56,991	_____
1000-1100-1000-51010-160 Salaries - Teacher	781,417	836,454	55,037	_____
1000-1100-1000-51010-170 Salaries - Teacher	443,493	453,737	10,244	_____
1000-1100-1000-51020-110 Salaries - Ed Tech	8,225	10,811	2,586	_____
1000-1100-1000-51020-120 Salaries - Ed Tech	16,830	0	(16,830)	_____
1000-1100-1000-51020-140 Salaries - Ed Tech	19,675	10,135	(9,540)	_____
1000-1100-1000-51230-110 Salaries - Subs - Reg Ed	3,975	3,937	(38)	_____
1000-1100-1000-51230-120 Salaries - Subs - Reg Ed	14,588	14,737	150	_____
1000-1100-1000-51230-130 Salaries - Subs - Reg Ed	8,025	7,987	(38)	_____
1000-1100-1000-51230-140 Salaries - Subs - Reg Ed	10,988	10,575	(413)	_____
1000-1100-1000-51230-150 Salaries - Subs - Reg Ed	7,538	7,800	263	_____
1000-1100-1000-51230-160 Salaries - Subs - Reg Ed	10,613	10,425	(188)	_____
1000-1100-1000-51230-170 Salaries - Subs - Reg Ed	3,863	4,462	600	_____
1000-1100-1000-51233-110 Salaries - Tutor - Reg Ed	1,080	0	(1,080)	_____
1000-1100-1000-51233-140 Salaries - Tutor - Reg Ed	200	0	(200)	_____
1000-1100-1000-51233-170 Salaries - Tutor - Reg Ed	1,000	0	(1,000)	_____
1000-1100-1000-51561-110 Salaries - Stipend - Leadership	1,500	2,250	750	_____
1000-1100-1000-51561-120 Salaries - Stipend - Leadership	11,688	7,984	(3,704)	_____
1000-1100-1000-51561-130 Salaries - Stipend Leadership	0	1,500	1,500	_____
1000-1100-1000-51561-140 Salaries - Stipend - Leadership	0	3,700	3,700	_____
1000-1100-1000-51561-150 Salaries - Stipend - Leadership	9,738	3,992	(5,746)	_____
1000-1100-1000-51561-160 Salaries - Stipend - Leadership	0	3,750	3,750	_____

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1000-1100-1000-51561-170 Salaries - Stipend - Leadership	0	1,850	1,850	_____
1000-1100-1000-52110-110 Insurance - Health/Dental - Teacher	68,055	64,570	(3,484)	_____
1000-1100-1000-52110-120 Insurance - Health/Dental - Teacher	198,431	220,751	22,320	_____
1000-1100-1000-52110-130 Insurance - Health/Dental - Teacher	146,192	136,755	(9,437)	_____
1000-1100-1000-52110-140 Insurance - Health/Dental - Teacher	121,368	140,823	19,455	_____
1000-1100-1000-52110-150 Insurance - Health/Dental - Teacher	136,132	158,555	22,423	_____
1000-1100-1000-52110-160 Insurance - Health/Dental - Teacher	209,284	225,780	16,496	_____
1000-1100-1000-52110-170 Insurance - Health/Dental - Teacher	95,184	111,374	16,190	_____
1000-1100-1000-52111-150 Insurance - Disability/Annuity/Life	254	381	127	_____
1000-1100-1000-52120-110 Insurance - Health/Dental - Ed Tech	1,288	714	(574)	_____
1000-1100-1000-52120-120 Insurance - Health/Dental - Ed Tech	9,214	0	(9,214)	_____
1000-1100-1000-52210-110 FICA - Teacher	8,510	5,536	(2,974)	_____
1000-1100-1000-52210-120 FICA - Teacher	10,870	13,102	2,231	_____
1000-1100-1000-52210-130 FICA - Teacher	5,842	5,417	(426)	_____
1000-1100-1000-52210-140 FICA - Teacher	6,694	6,818	124	_____
1000-1100-1000-52210-150 FICA - Teacher	7,814	9,285	1,471	_____
1000-1100-1000-52210-160 FICA - Teacher	8,809	9,570	761	_____
1000-1100-1000-52210-170 FICA - Teacher	4,559	5,234	675	_____
1000-1100-1000-52220-110 FICA - Ed Tech	629	827	198	_____
1000-1100-1000-52220-120 FICA - Ed Tech	244	0	(244)	_____
1000-1100-1000-52220-140 FICA - Ed Tech	285	147	(138)	_____
1000-1100-1000-52230-110 FICA - Subs - Reg Ed	58	224	166	_____
1000-1100-1000-52230-120 FICA - Subs - Reg Ed	212	572	360	_____
1000-1100-1000-52230-130 FICA - Subs - Reg Ed	116	407	291	_____
1000-1100-1000-52230-140 FICA - Subs - Reg Ed	160	500	340	_____
1000-1100-1000-52230-150 FICA - Subs - Reg Ed	110	500	390	_____
1000-1100-1000-52230-160 FICA - Subs - Reg Ed	154	250	96	_____
1000-1100-1000-52230-170 FICA - Subs - Reg Ed	56	267	211	_____
1000-1100-1000-52233-140 FICA - Tutor - Reg Ed	3	0	(3)	_____
1000-1100-1000-52233-170 FICA - Tutor - Reg Ed	15	0	(15)	_____

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Account Number / Description	1 Year Prior Revised	Budget Total	Budget Difference	Blank
	7/1/2010 - 6/30/2011	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012
1000-1100-1000-52261-110 FICA - Stipend - Leadership	0	11	11	_____
1000-1100-1000-52261-120 FICA - Stipend - Leadership	169	116	(53)	_____
1000-1100-1000-52261-130 FICA - Stipend - Leadership	0	22	22	_____
1000-1100-1000-52261-140 FICA - Stipend - Leadership	0	22	22	_____
1000-1100-1000-52261-150 FICA - Stipend - Leadership	141	58	(83)	_____
1000-1100-1000-52261-160 FICA - Stipend - Leadership	0	54	54	_____
1000-1100-1000-52261-170 FICA - Stipend - Leadership	0	11	11	_____
1000-1100-1000-52310-120 Retirement - Teacher	0	9,220	9,220	_____
1000-1100-1000-52610-110 Unemployment Comp - Teacher	480	408	(72)	_____
1000-1100-1000-52610-120 Unemployment Comp - Teacher	1,190	1,238	48	_____
1000-1100-1000-52610-130 Unemployment Comp - Teacher	672	576	(96)	_____
1000-1100-1000-52610-140 Unemployment Comp - Teacher	861	813	(48)	_____
1000-1100-1000-52610-150 Unemployment Comp - Teacher	691	725	34	_____
1000-1100-1000-52610-160 Unemployment Comp - Teacher	926	943	17	_____
1000-1100-1000-52610-170 Unemployment Comp - Teacher	516	492	(24)	_____
1000-1100-1000-52620-110 Unemployment Comp - Ed Tech	24	29	5	_____
1000-1100-1000-52620-120 Unemployment Comp - Ed Tech	48	0	(48)	_____
1000-1100-1000-52620-140 Unemployment Comp - Ed Tech	48	24	(24)	_____
1000-1100-1000-52620-160 Unemployment Comp - Ed Tech	0	14	14	_____
1000-1100-1000-52630-110 Unemployment Comp - Subs - Reg Ed	18	10	(8)	_____
1000-1100-1000-52630-120 Unemployment Comp - Subs - Reg Ed	60	36	(24)	_____
1000-1100-1000-52630-130 Unemployment Comp - Subs - Reg Ed	144	18	(126)	_____
1000-1100-1000-52630-140 Unemployment Comp - Subs - Reg Ed	25	46	21	_____
1000-1100-1000-52630-150 Unemployment Comp - Subs - Reg Ed	60	30	(30)	_____
1000-1100-1000-52630-160 Unemployment Comp - Subs - Reg Ed	144	25	(119)	_____
1000-1100-1000-52630-170 Unemployment Comp - Subs - Reg Ed	15	42	27	_____
1000-1100-1000-52633-110 Unemployment Comp - Tutor - Reg Ed	4	0	(4)	_____
1000-1100-1000-52633-140 Unemployment Comp - Tutor - Reg Ed	1	0	(1)	_____
1000-1100-1000-52633-170 Unemployment Comp - Tutor - Reg Ed	5	0	(5)	_____
1000-1100-1000-52661-110 Unemployment Comp - Stipend - Leadership	0	3	3	_____

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1000-1100-1000-52661-120 Unemployment Comp - Stipend - Leadership	47	32	(15)	_____
1000-1100-1000-52661-130 Unemployment Comp - Stipend - Leadership	0	6	6	_____
1000-1100-1000-52661-140 Unemployment Comp - Stipend - Leadership	0	6	6	_____
1000-1100-1000-52661-150 Unemployment Comp - Stipend - Leadership	39	16	(23)	_____
1000-1100-1000-52661-160 Unemployment Comp - Stipend - Leadership	0	15	15	_____
1000-1100-1000-52661-170 Unemployment Comp - Stipend - Leadership	0	3	3	_____
1000-1100-1000-52710-110 Workers Comp - Teacher	1,550	1,806	256	_____
1000-1100-1000-52710-120 Workers Comp - Teacher	4,595	6,252	1,657	_____
1000-1100-1000-52710-130 Workers Comp - Teacher	2,482	3,299	817	_____
1000-1100-1000-52710-140 Workers Comp - Teacher	3,025	3,977	952	_____
1000-1100-1000-52710-150 Workers Comp - Teacher	2,775	4,144	1,369	_____
1000-1100-1000-52710-160 Workers Comp - Teacher	3,487	4,694	1,207	_____
1000-1100-1000-52710-170 Workers Comp - Teacher	1,818	2,247	429	_____
1000-1100-1000-52720-110 Workers Comp - Ed Tech	65	65	0	_____
1000-1100-1000-52720-140 Workers Comp - Ed Tech	81	80	(1)	_____
1000-1100-1000-52720-160 Workers Comp - Ed Tech	73	18	(55)	_____
1000-1100-1000-52730-110 Workers Comp - Subs - Reg Ed	18	21	3	_____
1000-1100-1000-52730-120 Workers Comp - Subs - Reg Ed	50	80	30	_____
1000-1100-1000-52730-130 Workers Comp - Subs - Reg Ed	123	40	(83)	_____
1000-1100-1000-52730-140 Workers Comp - Subs - Reg Ed	23	67	44	_____
1000-1100-1000-52730-150 Workers Comp - Subs - Reg Ed	52	65	13	_____
1000-1100-1000-52730-160 Workers Comp - Subs - Reg Ed	116	52	(64)	_____
1000-1100-1000-52730-170 Workers Comp - Subs - Reg Ed	14	66	52	_____
1000-1100-1000-52733-110 Workers Comp - Tutor - Reg Ed	4	0	(4)	_____
1000-1100-1000-52733-140 Workers Comp - Tutor - Reg Ed	1	0	(1)	_____
1000-1100-1000-52733-170 Workers Comp - Tutor - Reg Ed	5	0	(5)	_____
1000-1100-1000-52761-110 Workers Comp - Stipend - Leadership	0	3	3	_____
1000-1100-1000-52761-120 Workers Comp - Stipend - Leadership	48	31	(17)	_____
1000-1100-1000-52761-130 Workers Comp - Stipend - Leadership	0	6	6	_____
1000-1100-1000-52761-140 Workers Comp - Stipend - Leadership	0	6	6	_____

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1000-1100-1000-52761-150 Workers Comp - Stipend - Leadership	40	16	(24)	_____
1000-1100-1000-52761-160 Workers Comp - Stipend - Leadership	0	15	15	_____
1000-1100-1000-52761-170 Workers Comp - Stipend - Leadership	0	3	3	_____
1000-1100-1000-54311-110 Repairs/Maintneance - Equipment	674	1,075	401	_____
1000-1100-1000-54311-120 Repairs/Maintenance - Equipment	3,000	3,000	0	_____
1000-1100-1000-54311-130 Repairs/Maintenance - Equipment	1,792	1,792	0	_____
1000-1100-1000-54311-140 Repairs/Maintenance - Equipment	420	420	0	_____
1000-1100-1000-54311-150 Repairs/Maintenance - Equipment	2,600	2,600	0	_____
1000-1100-1000-54311-160 Repairs/Maintenance - Equipment	1,172	3,375	2,203	_____
1000-1100-1000-54311-170 Repairs/Maintenance - Equipment	5,354	3,375	(1,979)	_____
1000-1100-1000-54330-120 Repairs/Maintenance - Software	170	0	(170)	_____
1000-1100-1000-54330-150 Repairs/Maintenance - Software	200	0	(200)	_____
1000-1100-1000-54445-130 Equipment Lease - Copier	4,987	0	(4,987)	_____
1000-1100-1000-54445-160 Equipment Lease - Copier	4,987	0	(4,987)	_____
1000-1100-1000-54445-170 Equipment Lease - Copier	4,987	0	(4,987)	_____
1000-1100-1000-55500-120 Printing & Binding	8,980	0	(8,980)	_____
1000-1100-1000-55500-160 Printing & Binding	3,500	0	(3,500)	_____
1000-1100-1000-56100-110 Supplies - Instructional	8,490	8,700	210	_____
1000-1100-1000-56100-120 Supplies - Instructional	30,000	30,000	0	_____
1000-1100-1000-56100-130 Supplies - Instructional	16,000	15,000	(1,000)	_____
1000-1100-1000-56100-140 Supplies - Instructional	22,000	20,910	(1,090)	_____
1000-1100-1000-56100-150 Supplies - Instructional	15,635	16,135	500	_____
1000-1100-1000-56100-160 Supplies - Instructional	21,000	21,000	0	_____
1000-1100-1000-56100-170 Supplies - Instructional	8,505	10,125	1,620	_____
1000-1100-1000-56110-110 Equipment & Furniture	742	1,170	428	_____
1000-1100-1000-56110-120 Equipment & Furniture	1,000	1,000	0	_____
1000-1100-1000-56110-130 Equipment & Furniture	6,820	6,000	(820)	_____
1000-1100-1000-56110-140 Equipment & Furniture	1,000	700	(300)	_____
1000-1100-1000-56110-150 Equipment & Furniture	3,000	3,000	0	_____
1000-1100-1000-56110-160 Equipment & Furniture	3,000	3,000	0	_____

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Account Number / Description	1 Year Prior Revised 7/1/2010 - 6/30/2011	Budget Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Blank 7/1/2011 - 6/30/2012
1000-1100-1000-56110-170 Equipment & Furniture	1,500	1,500	0	_____
1000-1100-1000-56410-110 Textbooks - Hard Cover	960	500	(460)	_____
1000-1100-1000-56410-120 Textbooks - Hard Cover	10,410	8,000	(2,410)	_____
1000-1100-1000-56410-130 Textbooks - Hard Cover	5,000	1,025	(3,975)	_____
1000-1100-1000-56410-140 Textbooks - Hard Cover	2,000	1,700	(300)	_____
1000-1100-1000-56410-150 Textbooks - Hard Cover	2,500	2,500	0	_____
1000-1100-1000-56410-160 Textbooks - Hard Cover	6,250	6,000	(250)	_____
1000-1100-1000-56410-170 Textbooks - Hard Cover	1,400	1,400	0	_____
1000-1100-1000-56420-110 Textbooks - Soft Cover	3,043	2,500	(543)	_____
1000-1100-1000-56420-130 Textbooks - Soft Cover	0	3,000	3,000	_____
1000-1100-1000-56420-140 Textbooks - Soft Cover	10,490	9,400	(1,090)	_____
1000-1100-1000-56420-150 Textbooks - Soft Cover	2,000	2,580	580	_____
1000-1100-1000-56420-160 Textbooks - Soft Cover	2,000	2,000	0	_____
1000-1100-1000-56420-170 Textbooks - Soft Cover	1,000	1,000	0	_____
1000-1100-1000-56430-110 Periodicals & Subscriptions	40	0	(40)	_____
1000-1100-1000-56430-120 Periodicals & Subscriptions	7,500	6,500	(1,000)	_____
1000-1100-1000-56430-140 Periodicals & Subscriptions	1,600	1,300	(300)	_____
1000-1100-1000-56430-150 Periodicals & Subscriptions	2,000	2,000	0	_____
1000-1100-1000-56430-160 Periodicals & Subscriptions	1,000	1,000	0	_____
1000-1100-1000-56430-170 Periodicals & Subscriptions	500	500	0	_____
1000-1100-1000-56600-110 Supplies - Audiovisual	259	0	(259)	_____
1000-1100-1000-56600-120 Supplies - Audiovisual	1,400	2,000	600	_____
1000-1100-1000-56600-140 Supplies - Audiovisual	1,000	700	(300)	_____
1000-1100-1000-56600-150 Supplies - Audiovisual	2,000	2,000	0	_____
1000-1100-1000-56600-160 Supplies - Audiovisual	4,555	3,990	(565)	_____
1000-1100-1000-56600-170 Supplies - Audiovisual	1,000	1,000	0	_____
1000-1100-1000-58100-110 Dues & Fees	0	1,000	1,000	_____
1000-1120-1000-51010-110 Salaries - Teacher	31,482	16,777	(14,706)	_____
1000-1120-1000-51010-120 Salaries - Teacher	109,220	109,221	1	_____
1000-1120-1000-51010-130 Salaries - Teacher	31,100	31,000	(100)	_____

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Account Number / Description	1 Year Prior Revised	Budget Total	Budget Difference	Blank
	7/1/2010 - 6/30/2011	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012
1000-1120-1000-51010-140 Salaries - Teacher	59,432	59,432	0	_____
1000-1120-1000-51020-120 Salaries - Ed Tech	33,661	33,661	0	_____
1000-1120-1000-51020-130 Salaries - Ed Tech	0	8,474	8,474	_____
1000-1120-1000-51020-140 Salaries - Ed Tech	17,981	18,961	979	_____
1000-1120-1000-51230-120 Salaries - Subs - Reg Ed	1,527	2,000	473	_____
1000-1120-1000-51230-130 Salaries - Subs - Reg Ed	375	1,000	625	_____
1000-1120-1000-51230-140 Salaries - Subs - Reg Ed	319	300	(19)	_____
1000-1120-1000-52110-110 Insurance - Health/Dental	8,225	7,782	(443)	_____
1000-1120-1000-52110-120 Insurance - Health/Dental - Teacher	15,678	14,774	(905)	_____
1000-1120-1000-52110-130 Insurance - Health/Dental - Teacher	7,078	7,414	336	_____
1000-1120-1000-52110-140 Insurance - Health/Dental - Teacher	6,782	7,106	324	_____
1000-1120-1000-52120-120 Insurance - Health/Dental - Ed Tech	6,257	6,375	118	_____
1000-1120-1000-52120-130 Insurance - Health/Dental - Ed Tech	0	6,178	6,178	_____
1000-1120-1000-52120-140 Insurance - Health/Dental - Ed Tech	385	393	8	_____
1000-1120-1000-52210-110 FICA - Teacher	456	243	(213)	_____
1000-1120-1000-52210-130 FICA - Teacher	451	450	(1)	_____
1000-1120-1000-52210-140 FICA - Teacher	862	862	0	_____
1000-1120-1000-52220-120 FICA - Ed Tech	488	488	0	_____
1000-1120-1000-52220-130 FICA - Ed Tech	0	123	123	_____
1000-1120-1000-52220-140 FICA - Ed Tech	261	275	14	_____
1000-1120-1000-52230-120 FICA - Subs	11	153	142	_____
1000-1120-1000-52230-130 FICA - Subs	6	77	71	_____
1000-1120-1000-52230-140 FICA - Subs	5	23	18	_____
1000-1120-1000-52610-110 Unemployment Comp - Teacher	48	48	0	_____
1000-1120-1000-52610-120 Unemployment Comp - Teacher	96	96	0	_____
1000-1120-1000-52610-130 Unemployment Comp - Teacher	48	48	0	_____
1000-1120-1000-52610-140 Unemployment Comp - Teacher	48	48	0	_____
1000-1120-1000-52620-120 Unemployment Comp - Ed Tech	96	96	0	_____
1000-1120-1000-52620-130 Unemployment Comp - Ed Tech	0	34	34	_____
1000-1120-1000-52620-140 Unemployment Comp - Ed Tech	48	48	0	_____

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1000-1120-1000-52630-120 Unemployment Comp - Subs	0	8	8	_____
1000-1120-1000-52630-130 Unemployment Comp - Subs	0	4	4	_____
1000-1120-1000-52630-140 Unemployment Comp - Subs	3	1	(2)	_____
1000-1120-1000-52710-110 Workers Comp - Teacher	0	67	67	_____
1000-1120-1000-52710-120 Workers Comp - Teacher	448	439	(9)	_____
1000-1120-1000-52710-130 Workers Comp - Teacher	128	125	(3)	_____
1000-1120-1000-52710-140 Workers Comp - Teacher	624	402	(222)	_____
1000-1120-1000-52720-120 Workers Comp - Ed Tech	134	131	(3)	_____
1000-1120-1000-52720-130 Workers Comp - Ed Tech	0	33	33	_____
1000-1120-1000-52720-140 Workers Comp - Ed Tech	74	74	0	_____
1000-1120-1000-52730-120 Workers Comp - Subs	0	8	8	_____
1000-1120-1000-52730-130 Workers Comp - Subs	0	4	4	_____
1000-1120-1000-52730-140 Workers Comp - Subs	2	1	(1)	_____
1000-1200-1000-51010-310 Salaries - Teacher	1,110,419	1,099,893	(10,526)	_____
1000-1200-1000-51010-320 Salaries - Teacher	789,518	729,221	(60,297)	_____
1000-1200-1000-51010-330 Salaries - Teacher	387,312	440,200	52,888	_____
1000-1200-1000-51020-320 Salaries - Ed Tech	7,711	0	(7,711)	_____
1000-1200-1000-51230-310 Salaries - Subs - Reg Ed	13,125	11,775	(1,350)	_____
1000-1200-1000-51230-320 Salaries - Subs	8,963	8,475	(488)	_____
1000-1200-1000-51230-330 Salaries - Subs	5,850	5,400	(450)	_____
1000-1200-1000-51561-310 Salaries - Stipend - Leadership	10,683	5,988	(4,695)	_____
1000-1200-1000-51561-320 Salaries - Stipend - Leadership	0	2,000	2,000	_____
1000-1200-1000-51561-330 Salaries - Stipend - Leadership	0	3,700	3,700	_____
1000-1200-1000-52110-310 Insurance - Health/Dental - Teacher	186,377	198,664	12,287	_____
1000-1200-1000-52110-320 Insurance - Health/Dental - Teacher	159,579	153,689	(5,891)	_____
1000-1200-1000-52110-330 Insurance - Health/Dental - Teacher	41,075	61,285	20,209	_____
1000-1200-1000-52111-310 Insurance - Disability/Annuity/Life	280	563	282	_____
1000-1200-1000-52120-320 Insurance - Health/Dental - Ed Tech	5,898	0	(5,898)	_____
1000-1200-1000-52210-310 FICA - Teacher	15,370	15,218	(153)	_____
1000-1200-1000-52210-320 FICA - Teacher	13,185	9,176	(4,009)	_____

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Account Number / Description	1 Year Prior Revised	Budget Total	Budget Difference	Blank
	7/1/2010 - 6/30/2011	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012
1000-1200-1000-52210-330 FICA - Teacher	5,616	5,342	(275)	_____
1000-1200-1000-52220-320 FICA - Ed Tech	112	0	(112)	_____
1000-1200-1000-52230-310 FICA - Subs - Reg Ed	1,005	901	(104)	_____
1000-1200-1000-52230-320 FICA - Subs - Reg Ed	686	648	(37)	_____
1000-1200-1000-52230-330 FICA - Subs - Reg Ed	448	413	(35)	_____
1000-1200-1000-52233-330 FICA - Tutor - Reg Ed	7	0	(7)	_____
1000-1200-1000-52261-310 FICA - Stipend - Leadership	141	87	(54)	_____
1000-1200-1000-52261-320 FICA - Stipend - Leadership	0	29	29	_____
1000-1200-1000-52261-330 FICA - Stipend - Leadership	0	54	54	_____
1000-1200-1000-52610-310 Unemployment Comp - Teacher	1,210	1,171	(38)	_____
1000-1200-1000-52610-320 Unemployment Comp - Teacher	946	857	(89)	_____
1000-1200-1000-52610-330 Unemployment Comp - Teacher	447	495	48	_____
1000-1200-1000-52620-320 Unemployment Comp - Ed Tech	31	0	(31)	_____
1000-1200-1000-52630-310 Unemployment Comp - Subs	60	47	(13)	_____
1000-1200-1000-52630-320 Unemployment Comp - Subs	144	34	(110)	_____
1000-1200-1000-52630-330 Unemployment Comp - Subs	28	22	(6)	_____
1000-1200-1000-52633-330 Unemployment Comp - Tutor - Reg Ed	2	0	(2)	_____
1000-1200-1000-52661-310 Unemployment Comp - Stipend - Leadership	39	24	(15)	_____
1000-1200-1000-52661-320 Unemployment Comp- Stipend - Leadership	0	8	8	_____
1000-1200-1000-52661-330 Unemployment Comp - Stipend - Leadership	0	15	15	_____
1000-1200-1000-52710-310 Workers Comp - Teacher	4,719	4,349	(370)	_____
1000-1200-1000-52710-320 Workers Comp - Teacher	3,308	2,929	(379)	_____
1000-1200-1000-52710-330 Workers Comp - Teacher	2,026	1,804	(222)	_____
1000-1200-1000-52720-320 Workers Comp - Ed Tech	77	0	(77)	_____
1000-1200-1000-52730-310 Workers Comp - Subs - Reg Ed	62	46	(16)	_____
1000-1200-1000-52730-320 Workers Comp - Subs - Reg Ed	99	33	(66)	_____
1000-1200-1000-52730-330 Workers Comp - Subs - Reg Ed	26	21	(5)	_____
1000-1200-1000-52733-330 Workers Comp - Tutor - Reg Ed	2	0	(2)	_____
1000-1200-1000-52761-310 Workers Comp - Stipend - Leadership	40	23	(17)	_____
1000-1200-1000-52761-320 Workers Comp - Stipend - Leadership	0	8	8	_____

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RSU #2 Fiscal Year Budget 2011-2012

Account Number / Description	1 Year Prior Revised 7/1/2010 - 6/30/2011	Budget Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Blank 7/1/2011 - 6/30/2012
1000-1200-1000-52761-330 Workers Comp - Stipend - Leadership	0	14	14	_____
1000-1200-1000-53400-310 Professional Services - Other	48,526	24,120	(24,406)	_____
1000-1200-1000-54311-310 Repairs/Maintenance - Equipment	2,000	2,000	0	_____
1000-1200-1000-54311-320 Repairs/Maintenance - Equipment	3,175	3,175	0	_____
1000-1200-1000-54311-330 Repairs/Maintenance - Equipment	6,373	3,175	(3,198)	_____
1000-1200-1000-54445-320 Equipment Lease - Copier	5,696	0	(5,696)	_____
1000-1200-1000-55610-990 Tuition - Other School District	46,358	65,436	19,078	_____
1000-1200-1000-55630-990 Tuition - Private School	16,730	16,359	(371)	_____
1000-1200-1000-55680-990 Tuition - Insured Value Factor	1,000	0	(1,000)	_____
1000-1200-1000-55690-310 Tuition - UMA	20,000	20,000	0	_____
1000-1200-1000-56100-310 Supplies - Instructional	22,090	21,000	(1,090)	_____
1000-1200-1000-56100-320 Supplies - Instructional	29,509	24,160	(5,349)	_____
1000-1200-1000-56100-330 Supplies - Instructional	16,100	14,700	(1,400)	_____
1000-1200-1000-56110-310 Equipment & Furniture	5,400	4,500	(900)	_____
1000-1200-1000-56110-330 Equipment & Furniture	2,500	2,500	0	_____
1000-1200-1000-56410-310 Textbooks - Hard Cover	14,250	11,620	(2,630)	_____
1000-1200-1000-56410-320 Textbooks - Hard Cover	2,464	1,500	(964)	_____
1000-1200-1000-56410-330 Textbooks - Hard Cover	1,000	1,000	0	_____
1000-1200-1000-56420-310 Textbooks - Soft Cover	2,500	2,500	0	_____
1000-1200-1000-56420-330 Textbooks - Soft Cover	1,000	1,000	0	_____
1000-1200-1000-56430-330 Periodicals & Subscriptions	0	380	380	_____
1000-1200-1000-56600-310 Supplies - Audiovisual	4,900	4,900	0	_____
1000-1200-1000-56600-320 Supplies - Audiovisual	1,500	0	(1,500)	_____
1000-1200-1000-56600-330 Supplies - Audiovisual	1,000	1,000	0	_____
1000-1200-1000-58100-320 Dues & Fees	0	700	700	_____
1000-1200-2700-58500-320 Transportation - Field Trips	0	2,220	2,220	_____
1000-4100-1000-51010-120 Salaries - Teacher - Bilingual	10,272	11,058	786	_____
1000-4100-1000-51010-150 Salaries - Teacher - Bilingual	9,970	11,058	1,088	_____
1000-4100-1000-51010-310 Salaries - Teacher - Bilingual	9,970	11,061	1,092	_____
1000-4100-1000-52110-120 Insurance - Health/Dental - Teacher	1,263	1,477	213	_____

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RSU #2 Fiscal Year Budget 2011-2012

Account Number / Description	1 Year Prior Revised 7/1/2010 - 6/30/2011	Budget Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Blank 7/1/2011 - 6/30/2012
1000-4100-1000-52110-150 Insurance - Health/Dental - Teacher	1,226	1,477	251	_____
1000-4100-1000-52110-310 Insurance - Health/Dental - Teacher	1,226	1,478	251	_____
1000-4100-1000-52210-120 FICA - Teacher	149	159	10	_____
1000-4100-1000-52210-150 FICA - Teacher	145	159	14	_____
1000-4100-1000-52210-310 FICA - Teacher	145	159	14	_____
1000-4100-1000-52610-120 Unemployment Comp - Teacher	16	16	0	_____
1000-4100-1000-52610-150 Unemployment Comp - Teacher	16	16	0	_____
1000-4100-1000-52610-310 Unemployment Comp - Teacher	16	16	0	_____
1000-4100-1000-52710-120 Workers Comp - Teacher	42	16	(26)	_____
1000-4100-1000-52710-150 Workers Comp - Teacher	41	16	(25)	_____
1000-4100-1000-52710-310 Workers Comp - Teacher	41	16	(25)	_____
1000-4100-1000-53400-120 Professional Services - Translator	100	100	0	_____
1000-4100-1000-53400-150 Professional Services - Translator	200	200	0	_____
1000-4100-1000-53400-310 Professional Services - Translator	100	100	0	_____
1000-4100-1000-55800-120 Travel	0	70	70	_____
1000-4100-1000-55800-150 Travel	0	20	20	_____
1000-4100-1000-55800-310 Travel	0	20	20	_____
1000-4200-1000-51010-160 Salaries - Teacher - Alternative Ed	46,388	47,946	1,559	_____
1000-4200-1000-51010-320 Salaries - Teacher - Alternative Ed	13,200	13,643	444	_____
1000-4200-1000-51020-160 Salaries - Ed Tech - Alternative Ed	18,215	19,958	1,744	_____
1000-4200-1000-52110-160 Insurance - Health/Dental - Teacher	17,916	17,658	(258)	_____
1000-4200-1000-52110-320 Insurance - Health/Dental - Teacher	2,126	1,978	(148)	_____
1000-4200-1000-52120-160 Insurance - Health/Dental - Ed Tech	5,898	6,178	280	_____
1000-4200-1000-52210-160 FICA - Teacher	673	695	23	_____
1000-4200-1000-52210-320 FICA - Teacher	191	198	6	_____
1000-4200-1000-52220-160 FICA - Ed Tech	264	289	25	_____
1000-4200-1000-52610-160 Unemployment Comp - Teacher	60	60	0	_____
1000-4200-1000-52610-320 Unemployment Comp - Teacher	12	12	0	_____
1000-4200-1000-52620-160 Unemployment Comp - Ed Tech	48	48	0	_____
1000-4200-1000-52710-160 Workers Comp - Teacher	190	189	(1)	_____

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RSU #2 Fiscal Year Budget 2011-2012

Account Number / Description	1 Year Prior Revised	Budget Total	Budget Difference	Blank
	7/1/2010 - 6/30/2011	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012
1000-4200-1000-52710-320 Workers Comp - Teacher	54	55	1	_____
1000-4200-1000-52720-160 Workers Comp - Ed Tech	127	78	(49)	_____
Total Regular Instruction	\$9,790,498	\$9,848,004	\$57,503	_____
<u>Special Education Instruction</u>				
1000-2200-1000-51010-110 Salaries - Teacher - RR	58,454	58,454	0	_____
1000-2200-1000-51010-120 Salaries - Teacher - RR	95,059	104,376	9,317	_____
1000-2200-1000-51010-130 Salaries - Teacher - RR	54,572	54,572	0	_____
1000-2200-1000-51010-140 Salaries - Teacher - RR	134,059	138,351	4,292	_____
1000-2200-1000-51010-150 Salaries - Teacher - RR	100,259	106,366	6,107	_____
1000-2200-1000-51010-160 Salaries - Teacher - RR	109,395	99,560	(9,835)	_____
1000-2200-1000-51010-170 Salaries - Teacher - RR	55,684	0	(55,684)	_____
1000-2200-1000-51010-310 Salaries - Teacher - RR	90,075	129,882	39,807	_____
1000-2200-1000-51010-320 Salaries - Teacher - RR	44,756	78,815	34,059	_____
1000-2200-1000-51010-330 Salaries - Teacher - RR	89,486	91,105	1,619	_____
1000-2200-1000-51020-110 Salaries - Ed Tech - RR	15,769	32,489	16,720	_____
1000-2200-1000-51020-120 Salaries - Ed Tech - RR	31,970	80,394	48,424	_____
1000-2200-1000-51020-140 Salaries - Ed Tech - RR	99,487	147,226	47,739	_____
1000-2200-1000-51020-150 Salaries - Ed Tech - RR	33,570	32,017	(1,553)	_____
1000-2200-1000-51020-160 Salaries - Ed Tech - RR	111,671	113,896	2,225	_____
1000-2200-1000-51020-170 Salaries - Ed Tech - RR	38,503	17,651	(20,853)	_____
1000-2200-1000-51020-310 Salaries - Ed Tech - RR	47,370	63,780	16,410	_____
1000-2200-1000-51020-320 Salaries - Ed Tech - RR	19,958	31,772	11,813	_____
1000-2200-1000-51020-330 Salaries - Ed Tech - RR	57,995	42,857	(15,139)	_____
1000-2200-1000-51230-110 Salaries - Subs - RR	673	673	0	_____
1000-2200-1000-51230-120 Salaries - Subs - RR	1,388	1,588	200	_____
1000-2200-1000-51230-130 Salaries - Subs - RR	375	375	0	_____
1000-2200-1000-51230-140 Salaries - Subs - RR	2,504	1,484	(1,020)	_____
1000-2200-1000-51230-150 Salaries - Subs - RR	1,388	1,013	(375)	_____
1000-2200-1000-51230-160 Salaries - Subs - RR	3,131	2,580	(551)	_____

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RSU #2 Fiscal Year Budget 2011-2012

Account Number / Description	1 Year Prior Revised 7/1/2010 - 6/30/2011	Budget Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Blank 7/1/2011 - 6/30/2012
1000-2200-1000-51230-170 Salaries - Subs - RR	1,013	1,013	0	_____
1000-2200-1000-51230-310 Salaries - Subs - RR	1,706	1,706	0	_____
1000-2200-1000-51230-320 Salaries - Subs	0	500	500	_____
1000-2200-1000-51230-330 Salaries - Subs - RR	1,706	1,706	0	_____
1000-2200-1000-51233-110 Salaries - Tutor - RR	500	500	0	_____
1000-2200-1000-51233-130 Salaries - Tutor - RR	500	500	0	_____
1000-2200-1000-51233-140 Salaries - Tutor - RR	500	350	(150)	_____
1000-2200-1000-51233-160 Salaries - Tutor - RR	500	500	0	_____
1000-2200-1000-51233-170 Salaries - Tutor - RR	500	500	0	_____
1000-2200-1000-51233-320 Salaries - Tutor - RR	500	500	0	_____
1000-2200-1000-51233-330 Salaries - Tutor - RR	500	500	0	_____
1000-2200-1000-51591-110 Salaries - Stipend - Other	600	600	0	_____
1000-2200-1000-51591-140 Salaries - Stipend - Other	1,500	0	(1,500)	_____
1000-2200-1000-51591-170 Salaries - Stipend - Other	1,500	0	(1,500)	_____
1000-2200-1000-51591-330 Salaries - Stipend - Other	1,500	0	(1,500)	_____
1000-2200-1000-52110-110 Insurance - Health/Dental - Teacher - RR	8,225	7,782	(443)	_____
1000-2200-1000-52110-120 Insurance - Health/Dental - Teacher - RR	15,678	16,427	748	_____
1000-2200-1000-52110-130 Insurance - Health/Dental - Teacher - RR	15,790	15,681	(110)	_____
1000-2200-1000-52110-140 Insurance - Health/Dental - Teacher - RR	32,423	33,978	1,554	_____
1000-2200-1000-52110-150 Insurance - Health/Dental - Teacher - RR	24,578	20,881	(3,696)	_____
1000-2200-1000-52110-160 Insurance - Health/Dental - Teacher - RR	40,648	31,865	(8,783)	_____
1000-2200-1000-52110-170 Insurance - Health/Dental - Teacher - RR	385	0	(385)	_____
1000-2200-1000-52110-310 Insurance - Health/Dental - Teacher - RR	26,211	27,510	1,299	_____
1000-2200-1000-52110-320 Insurance - Health/Dental - Teacher - RR	15,790	15,680	(110)	_____
1000-2200-1000-52110-330 Insurance - Health/Dental - Teacher - RR	13,563	14,211	648	_____
1000-2200-1000-52120-110 Insurance - Health/Dental - Ed Tech - RR	6,854	6,156	(699)	_____
1000-2200-1000-52120-120 Insurance - Health/Dental - Ed Tech - RR	11,717	23,418	11,701	_____
1000-2200-1000-52120-140 Insurance - Health/Dental - Ed Tech - RR	31,559	52,037	20,478	_____
1000-2200-1000-52120-150 Insurance - Health/Dental - Ed Tech - RR	5,876	6,156	279	_____
1000-2200-1000-52120-160 Insurance - Health/Dental - Ed Tech - RR	29,443	31,219	1,776	_____

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RSU #2 Fiscal Year Budget 2011-2012

Account Number / Description	1 Year Prior Revised	Budget Total	Budget Difference	Blank
	7/1/2010 - 6/30/2011	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012
1000-2200-1000-52120-170 Insurance - Health/Dental - Ed Tech - RR	19,910	10,856	(9,055)	_____
1000-2200-1000-52120-310 Insurance - Health/Dental - Ed Tech - RR	20,966	27,448	6,482	_____
1000-2200-1000-52120-320 Insurance - Health/Dental - Ed Tech - RR	5,898	6,178	280	_____
1000-2200-1000-52120-330 Insurance - Health/Dental - Ed Tech - RR	28,001	20,159	(7,842)	_____
1000-2200-1000-52210-110 FICA - Teacher - RR	848	848	0	_____
1000-2200-1000-52210-120 FICA - Teacher - RR	1,378	1,513	135	_____
1000-2200-1000-52210-140 FICA - Teacher - RR	1,944	2,006	62	_____
1000-2200-1000-52210-150 FICA - Teacher - RR	1,454	1,542	89	_____
1000-2200-1000-52210-160 FICA - Teacher - RR	1,586	1,444	(143)	_____
1000-2200-1000-52210-170 FICA - Teacher - RR	807	0	(807)	_____
1000-2200-1000-52210-310 FICA - Teacher - RR	1,306	1,883	577	_____
1000-2200-1000-52210-320 FICA - Teacher - RR	649	1,143	494	_____
1000-2200-1000-52210-330 FICA - Teacher - RR	1,298	1,321	23	_____
1000-2200-1000-52220-110 FICA - Ed Tech	229	1,514	1,285	_____
1000-2200-1000-52220-120 FICA - Ed Tech	464	2,087	1,623	_____
1000-2200-1000-52220-140 FICA - Ed Tech	1,443	2,135	692	_____
1000-2200-1000-52220-150 FICA - Ed Tech	487	464	(23)	_____
1000-2200-1000-52220-160 FICA - Ed Tech	1,298	1,330	32	_____
1000-2200-1000-52220-170 FICA - Ed Tech	558	256	(302)	_____
1000-2200-1000-52220-310 FICA - Ed Tech	687	925	238	_____
1000-2200-1000-52220-320 FICA - Ed Tech	289	461	171	_____
1000-2200-1000-52220-330 FICA - Ed Tech	505	275	(230)	_____
1000-2200-1000-52230-110 FICA - Subs	10	51	41	_____
1000-2200-1000-52230-120 FICA - Subs	143	121	(22)	_____
1000-2200-1000-52230-130 FICA - Subs	0	29	29	_____
1000-2200-1000-52230-140 FICA - Subs	29	114	85	_____
1000-2200-1000-52230-150 FICA - Subs	161	78	(84)	_____
1000-2200-1000-52230-160 FICA - Subs	0	197	197	_____
1000-2200-1000-52230-170 FICA - Subs	15	78	63	_____
1000-2200-1000-52230-310 FICA - Subs	196	131	(65)	_____

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Account Number / Description	1 Year Prior Revised 7/1/2010 - 6/30/2011	Budget Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Blank 7/1/2011 - 6/30/2012
1000-2200-1000-52230-320 FICA	0	38	38	_____
1000-2200-1000-52230-330 FICA - Subs	7	131	124	_____
1000-2200-1000-52233-130 FICA - Tutor	8	38	30	_____
1000-2200-1000-52233-140 FICA - Tutor	44	38	(6)	_____
1000-2200-1000-52233-160 FICA - Tutor	8	27	19	_____
1000-2200-1000-52233-170 FICA - Tutor	22	38	16	_____
1000-2200-1000-52233-320 FICA - Tutor	15	38	23	_____
1000-2200-1000-52233-330 FICA - Tutor	15	38	23	_____
1000-2200-1000-52291-110 FICA - Stipend	9	46	37	_____
1000-2200-1000-52291-140 FICA - Stipend	22	0	(22)	_____
1000-2200-1000-52291-170 FICA - Stipend	22	0	(22)	_____
1000-2200-1000-52291-330 FICA - Stipend	22	0	(22)	_____
1000-2200-1000-52510-110 Staff Tuition - Teacher	500	500	0	_____
1000-2200-1000-52510-120 Staff Tuition - Teacher	1,000	1,000	0	_____
1000-2200-1000-52510-130 Staff Tuition - Teacher	500	500	0	_____
1000-2200-1000-52510-140 Staff Tuition - Teacher	1,500	1,500	0	_____
1000-2200-1000-52510-150 Staff Tuition - Teacher	1,000	1,000	0	_____
1000-2200-1000-52510-160 Staff Tuition - Teacher	1,625	1,625	0	_____
1000-2200-1000-52510-170 Staff Tuition - Teacher	500	500	0	_____
1000-2200-1000-52510-310 Staff Tuition - Teacher	1,000	1,000	0	_____
1000-2200-1000-52510-320 Staff Tuition - Teacher	625	625	0	_____
1000-2200-1000-52510-330 Staff Tuition - Teacher	1,000	1,000	0	_____
1000-2200-1000-52520-110 Staff Tuition - Ed Tech	200	200	0	_____
1000-2200-1000-52520-120 Staff Tuition - Ed Tech	400	400	0	_____
1000-2200-1000-52520-140 Staff Tuition - Ed Tech	1,400	1,400	0	_____
1000-2200-1000-52520-150 Staff Tuition - Ed Tech	400	400	0	_____
1000-2200-1000-52520-160 Staff Tuition - Ed Tech	1,200	1,200	0	_____
1000-2200-1000-52520-170 Staff Tuition - Ed Tech	400	400	0	_____
1000-2200-1000-52520-310 Staff Tuition - Ed Tech	600	600	0	_____
1000-2200-1000-52520-320 Staff Tuition - Ed Tech	200	200	0	_____

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Account Number / Description	1 Year Prior Revised	Budget Total	Budget Difference	Blank
	7/1/2010 - 6/30/2011	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012
1000-2200-1000-52520-330 Staff Tuition - Ed Tech	600	600	0	_____
1000-2200-1000-52610-110 Unemployment Comp - Teacher	48	48	0	_____
1000-2200-1000-52610-120 Unemployment Comp - Teacher	96	96	0	_____
1000-2200-1000-52610-130 Unemployment Comp - Teacher	48	48	0	_____
1000-2200-1000-52610-140 Unemployment Comp - Teacher	144	144	0	_____
1000-2200-1000-52610-150 Unemployment Comp - Teacher	96	96	0	_____
1000-2200-1000-52610-160 Unemployment Comp - Teacher	144	120	(24)	_____
1000-2200-1000-52610-170 Unemployment Comp - Teacher	48	0	(48)	_____
1000-2200-1000-52610-310 Unemployment Comp - Teacher - RR	96	144	48	_____
1000-2200-1000-52610-320 Unemployment Comp - Teacher - RR	48	96	48	_____
1000-2200-1000-52610-330 Unemployment Comp - Teacher - RR	96	96	0	_____
1000-2200-1000-52620-110 Unemployment Comp - Ed Tech - RR	48	96	48	_____
1000-2200-1000-52620-120 Unemployment Comp - Ed Tech - RR	96	240	144	_____
1000-2200-1000-52620-140 Unemployment Comp - Ed Tech - RR	240	336	96	_____
1000-2200-1000-52620-150 Unemployment Comp - Ed Tech - RR	96	96	0	_____
1000-2200-1000-52620-160 Unemployment Comp - Ed Tech - RR	288	288	0	_____
1000-2200-1000-52620-170 Unemployment Comp - Ed Tech - RR	96	48	(48)	_____
1000-2200-1000-52620-310 Unemployment Comp - Ed Tech - RR	144	192	48	_____
1000-2200-1000-52620-320 Unemployment Comp - Ed Tech - RR	48	89	41	_____
1000-2200-1000-52620-330 Unemployment Comp - Ed Tech - RR	144	96	(48)	_____
1000-2200-1000-52630-110 Unemployment Comp - Subs - RR	3	3	0	_____
1000-2200-1000-52630-120 Unemployment Comp - Subs - RR	10	6	(4)	_____
1000-2200-1000-52630-130 Unemployment Comp - Subs - RR	0	2	2	_____
1000-2200-1000-52630-140 Unemployment Comp - Subs - RR	10	6	(4)	_____
1000-2200-1000-52630-150 Unemployment Comp - Subs - RR	8	4	(4)	_____
1000-2200-1000-52630-160 Unemployment Comp - Subs - RR	0	10	10	_____
1000-2200-1000-52630-170 Unemployment Comp - Subs - RR	5	4	(1)	_____
1000-2200-1000-52630-310 Unemployment Comp - Subs - RR	10	7	(3)	_____
1000-2200-1000-52630-320 Unemployment Comp - Subs	0	2	2	_____
1000-2200-1000-52630-330 Unemployment Comp - Subs - RR	3	7	4	_____

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RSU #2 Fiscal Year Budget 2011-2012

Account Number / Description	1 Year Prior Revised 7/1/2010 - 6/30/2011	Budget Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Blank 7/1/2011 - 6/30/2012
1000-2200-1000-52633-110 Unemployment Comp - Tutor - RR	0	2	2	_____
1000-2200-1000-52633-130 Unemployment Comp - Tutor - RR	2	2	0	_____
1000-2200-1000-52633-140 Unemployment Comp - Tutor - RR	15	1	(14)	_____
1000-2200-1000-52633-160 Unemployment Comp - Tutor - RR	2	2	0	_____
1000-2200-1000-52633-170 Unemployment Comp - Tutor - RR	8	2	(6)	_____
1000-2200-1000-52633-320 Unemployment Comp - Tutor - RR	4	2	(2)	_____
1000-2200-1000-52633-330 Unemployment Comp - Tutor - RR	5	2	(3)	_____
1000-2200-1000-52691-110 Unemployment Comp - Stipend	2	0	(2)	_____
1000-2200-1000-52691-140 Unemployment Comp - Stipend	7	0	(7)	_____
1000-2200-1000-52691-170 Unemployment Comp - Stipend	7	0	(7)	_____
1000-2200-1000-52691-330 Unemployment Comp - Stipend	7	0	(7)	_____
1000-2200-1000-52710-110 Workers Comp - Teacher - RR	240	235	(5)	_____
1000-2200-1000-52710-120 Workers Comp - Teacher - RR	390	407	17	_____
1000-2200-1000-52710-130 Workers Comp - Teacher - RR	224	219	(5)	_____
1000-2200-1000-52710-140 Workers Comp - Teacher - RR	550	550	0	_____
1000-2200-1000-52710-150 Workers Comp - Teacher - RR	411	415	4	_____
1000-2200-1000-52710-160 Workers Comp - Teacher - RR	503	313	(190)	_____
1000-2200-1000-52710-170 Workers Comp - Teacher - RR	228	224	(4)	_____
1000-2200-1000-52710-310 Workers Comp - Teacher - RR	369	373	4	_____
1000-2200-1000-52710-320 Workers Comp - Teacher - RR	238	192	(46)	_____
1000-2200-1000-52710-330 Workers Comp - Teacher - RR	367	364	(3)	_____
1000-2200-1000-52720-110 Workers Comp - Ed Tech - RR	63	71	8	_____
1000-2200-1000-52720-120 Workers Comp - Ed Tech - RR	120	76	(44)	_____
1000-2200-1000-52720-140 Workers Comp - Ed Tech - RR	548	572	24	_____
1000-2200-1000-52720-150 Workers Comp - Ed Tech - RR	134	133	(1)	_____
1000-2200-1000-52720-160 Workers Comp - Ed Tech - RR	444	444	0	_____
1000-2200-1000-52720-170 Workers Comp - Ed Tech - RR	158	146	(12)	_____
1000-2200-1000-52720-310 Workers Comp - Ed Tech - RR	189	258	69	_____
1000-2200-1000-52720-320 Workers Comp - Ed Tech - RR	79	124	45	_____
1000-2200-1000-52720-330 Workers Comp - Ed Tech - RR	238	167	(71)	_____

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RSU #2 Fiscal Year Budget 2011-2012

Account Number / Description	1 Year Prior Revised 7/1/2010 - 6/30/2011	Budget Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Blank 7/1/2011 - 6/30/2012
1000-2200-1000-52730-110 Workers Comp - Subs - RR	3	3	0	_____
1000-2200-1000-52730-120 Workers Comp - Subs - RR	8	6	(2)	_____
1000-2200-1000-52730-130 Workers Comp - Subs -RR	0	1	1	_____
1000-2200-1000-52730-140 Workers Comp - Subs - RR	9	6	(3)	_____
1000-2200-1000-52730-150 Workers Comp - Subs - RR	9	4	(5)	_____
1000-2200-1000-52730-160 Workers Comp - Subs - RR	0	10	10	_____
1000-2200-1000-52730-170 Workers Comp - Subs - RR	5	4	(1)	_____
1000-2200-1000-52730-310 Workers Comp - Subs - RR	11	7	(4)	_____
1000-2200-1000-52730-320 Workers Comp - Subs	0	2	2	_____
1000-2200-1000-52730-330 Workers Comp - Subs - RR	2	7	5	_____
1000-2200-1000-52733-110 Workers Comp - Tutor - RR	0	2	2	_____
1000-2200-1000-52733-130 Workers Comp - Tutor - RR	4	2	(2)	_____
1000-2200-1000-52733-140 Workers Comp - Tutor - RR	14	1	(13)	_____
1000-2200-1000-52733-160 Workers Comp - Tutor - RR	4	2	(2)	_____
1000-2200-1000-52733-170 Workers Comp - Tutor - RR	7	2	(5)	_____
1000-2200-1000-52733-320 Workers Comp - Tutor - RR	8	2	(6)	_____
1000-2200-1000-52733-330 Workers Comp - Tutor - RR	5	2	(3)	_____
1000-2200-1000-52791-110 Workers Comp - Stipend	2	0	(2)	_____
1000-2200-1000-52791-140 Workers Comp - Stipend	7	0	(7)	_____
1000-2200-1000-52791-170 Workers Comp - Stipend	7	0	(7)	_____
1000-2200-1000-52791-330 Workers Comp - Stipend	7	0	(7)	_____
1000-2200-1000-53300-110 Employee Training & Development	150	150	0	_____
1000-2200-1000-53300-120 Employee Training & Development	300	300	0	_____
1000-2200-1000-53300-130 Employee Training & Development	100	100	0	_____
1000-2200-1000-53300-140 Employee Training & Development	650	650	0	_____
1000-2200-1000-53300-150 Employee Training & Development	300	300	0	_____
1000-2200-1000-53300-160 Employee Training & Development	625	625	0	_____
1000-2200-1000-53300-170 Employee Training & Development	200	200	0	_____
1000-2200-1000-53300-310 Employee Training & Development	350	350	0	_____
1000-2200-1000-53300-320 Employee Training & Development	175	175	0	_____

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RSU #2 Fiscal Year Budget 2011-2012

Account Number / Description	1 Year Prior Revised	Budget Total	Budget Difference	Blank
	7/1/2010 - 6/30/2011	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012
1000-2200-1000-53300-330 Employee Training & Development	350	350	0	_____
1000-2200-1000-55800-110 Travel	50	50	0	_____
1000-2200-1000-55800-120 Travel	150	150	0	_____
1000-2200-1000-55800-140 Travel	100	100	0	_____
1000-2200-1000-55800-150 Travel	50	50	0	_____
1000-2200-1000-55800-170 Travel	100	100	0	_____
1000-2200-1000-55800-310 Travel	100	100	0	_____
1000-2200-1000-55810-110 Travel - Professional Development	50	50	0	_____
1000-2200-1000-55810-120 Travel - Professional Development	100	100	0	_____
1000-2200-1000-55810-130 Travel - Professional Development	25	25	0	_____
1000-2200-1000-55810-140 Travel - Professional Development	250	250	0	_____
1000-2200-1000-55810-150 Travel - Professional Development	100	100	0	_____
1000-2200-1000-55810-160 Travel - Professional Development	231	231	0	_____
1000-2200-1000-55810-170 Travel - Professional Development	75	75	0	_____
1000-2200-1000-55810-310 Travel - Professional Development	125	125	0	_____
1000-2200-1000-55810-320 Travel - Professional Development	56	56	0	_____
1000-2200-1000-55810-330 Travel - Professional Development	125	125	0	_____
1000-2200-1000-56100-110 Supplies - Instructional	480	560	80	_____
1000-2200-1000-56100-120 Supplies - Instructional	2,320	1,300	(1,020)	_____
1000-2200-1000-56100-130 Supplies - Instructional	500	400	(100)	_____
1000-2200-1000-56100-140 Supplies - Instructional	1,760	1,360	(400)	_____
1000-2200-1000-56100-150 Supplies - Instructional	1,320	1,000	(320)	_____
1000-2200-1000-56100-160 Supplies - Instructional	1,200	1,120	(80)	_____
1000-2200-1000-56100-170 Supplies - Instructional	480	480	0	_____
1000-2200-1000-56100-310 Supplies - Instructional	2,500	2,000	(500)	_____
1000-2200-1000-56100-320 Supplies - Instructional	1,500	1,500	0	_____
1000-2200-1000-56100-330 Supplies - Instructional	960	600	(360)	_____
1000-2200-1000-56110-120 Equipment & Furniture	0	540	540	_____
1000-2200-1000-56110-130 Equipment & Furniture	220	200	(20)	_____
1000-2200-1000-56110-150 Equipment & Furniture	0	440	440	_____

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Account Number / Description	1 Year Prior Revised 7/1/2010 - 6/30/2011	Budget Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Blank 7/1/2011 - 6/30/2012
1000-2200-1000-56110-160 Equipment & Furniture	440	400	(40)	_____
1000-2200-1000-56110-310 Equipment & Furniture	300	400	100	_____
1000-2200-1000-56110-320 Equipment & Furniture	220	220	0	_____
1000-2200-1000-56110-330 Equipment & Furniture	0	280	280	_____
1000-2300-1000-51010-120 Salaries - Teacher - SC	47,698	50,603	2,905	_____
1000-2300-1000-51010-130 Salaries - Teacher - SC	49,421	49,421	0	_____
1000-2300-1000-51010-150 Salaries - Teacher - SC	58,818	58,819	1	_____
1000-2300-1000-51010-160 Salaries - Teacher - SC	31,100	33,188	2,088	_____
1000-2300-1000-51010-170 Salaries - Teacher - SC	0	55,684	55,684	_____
1000-2300-1000-51010-310 Salaries - Teacher - SC	114,732	85,236	(29,496)	_____
1000-2300-1000-51020-120 Salaries - Ed Tech - SC	50,542	15,684	(34,859)	_____
1000-2300-1000-51020-130 Salaries - Ed Tech - SC	42,142	28,761	(13,381)	_____
1000-2300-1000-51020-150 Salaries - Ed Tech - SC	0	34,311	34,311	_____
1000-2300-1000-51020-160 Salaries - Ed Tech - SC	58,933	81,407	22,474	_____
1000-2300-1000-51020-170 Salaries - Ed Tech - SC	0	40,104	40,104	_____
1000-2300-1000-51020-310 Salaries - Ed Tech - SC	99,531	64,163	(35,368)	_____
1000-2300-1000-51230-120 Salaries - Subs - SC	1,969	1,969	0	_____
1000-2300-1000-51230-150 Salaries - Subs - SC	1,331	1,331	0	_____
1000-2300-1000-51230-160 Salaries - Subs - SC	375	375	0	_____
1000-2300-1000-51230-310 Salaries - Subs - SC	3,038	3,038	0	_____
1000-2300-1000-52110-120 Insurance - Health/Dental - Teacher - SC	13,120	13,755	635	_____
1000-2300-1000-52110-150 Insurance - Health/Dental - Teacher - SC	8,627	9,040	413	_____
1000-2300-1000-52110-160 Insurance - Health/Dental - Teacher - SC	10,053	10,291	238	_____
1000-2300-1000-52110-170 Insurance - Health/Dental - Teacher - SC	0	393	393	_____
1000-2300-1000-52110-310 Insurance - Health/Dental - Teacher - SC	14,560	7,853	(6,707)	_____
1000-2300-1000-52120-120 Insurance - Health/Dental - Ed Tech - SC	6,604	0	(6,604)	_____
1000-2300-1000-52120-130 Insurance - Health/Dental - Ed Tech - SC	30,917	20,627	(10,290)	_____
1000-2300-1000-52120-150 Insurance - Health/Dental - Ed Tech - SC	0	14,263	14,263	_____
1000-2300-1000-52120-160 Insurance - Health/Dental - Ed Tech - SC	27,437	41,434	13,997	_____
1000-2300-1000-52120-170 Insurance - Health/Dental - Ed Tech - SC	0	10,410	10,410	_____

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Account Number / Description	1 Year Prior Revised 7/1/2010 - 6/30/2011	Budget Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Blank 7/1/2011 - 6/30/2012
1000-2300-1000-52120-310 Insurance - Health/Dental - Ed Tech - SC	35,258	24,623	(10,635)	_____
1000-2300-1000-52210-120 FICA - Ed Tech - SC	692	734	42	_____
1000-2300-1000-52210-130 FICA - Teacher - SC	717	717	0	_____
1000-2300-1000-52210-150 FICA - Teacher - SC	853	853	0	_____
1000-2300-1000-52210-160 FICA - Teacher - SC	451	481	30	_____
1000-2300-1000-52210-170 FICA - Teacher - SC	0	807	807	_____
1000-2300-1000-52210-310 FICA --Teacher - SC	1,664	1,236	(428)	_____
1000-2300-1000-52220-120 FICA - Ed Tech - SC	733	227	(505)	_____
1000-2300-1000-52220-130 FICA - Ed Tech - SC	1,368	1,204	(163)	_____
1000-2300-1000-52220-150 FICA - Ed Tech - SC	0	498	498	_____
1000-2300-1000-52220-160 FICA - Ed Tech - SC	855	1,180	326	_____
1000-2300-1000-52220-170 FICA - Ed Tech - SC	0	582	582	_____
1000-2300-1000-52220-310 FICA - Ed Tech - SC	1,443	930	(513)	_____
1000-2300-1000-52230-120 FICA - Subs - SC	115	151	36	_____
1000-2300-1000-52230-150 FICA - Subs - SC	152	102	(50)	_____
1000-2300-1000-52230-160 FICA - Subs - SC	0	29	29	_____
1000-2300-1000-52230-310 FICA - Subs - SC	300	232	(68)	_____
1000-2300-1000-52510-120 Staff Tuition - Teacher - SC	500	500	0	_____
1000-2300-1000-52510-130 Staff Tuition - Teacher - SC	500	500	0	_____
1000-2300-1000-52510-150 Staff Tuition - Teacher - SC	500	500	0	_____
1000-2300-1000-52510-160 Staff Tuition - Teacher - SC	500	500	0	_____
1000-2300-1000-52510-310 Staff Tuition - Teacher - SC	1,500	1,500	0	_____
1000-2300-1000-52520-120 Staff Tuition - Ed Tech - SC	1,000	1,000	0	_____
1000-2300-1000-52520-130 Staff Tuition - Ed Tech - SC	600	600	0	_____
1000-2300-1000-52520-160 Staff Tuition - Ed Tech - SC	800	800	0	_____
1000-2300-1000-52520-310 Staff Tuition - Ed Tech - SC	1,200	1,200	0	_____
1000-2300-1000-52610-120 Unemployment Comp - Teacher - SC	48	48	0	_____
1000-2300-1000-52610-130 Unemployment Comp - Teacher - SC	48	48	0	_____
1000-2300-1000-52610-150 Unemployment Comp - Teacher - SC	48	48	0	_____
1000-2300-1000-52610-160 Unemployment Comp - Teacher - SC	48	48	0	_____

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Account Number / Description	1 Year Prior Revised	Budget Total	Budget Difference	Blank
	7/1/2010 - 6/30/2011	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012
1000-2300-1000-52610-170 Unemployment Comp - Teacher SC	0	48	48	_____
1000-2300-1000-52610-310 Unemployment Comp - Teacher - SC	144	96	(48)	_____
1000-2300-1000-52620-120 Unemployment Comp - Ed Tech - SC	144	48	(96)	_____
1000-2300-1000-52620-130 Unemployment Comp - Ed Tech - SC	144	96	(48)	_____
1000-2300-1000-52620-150 Unemployment Comp - Ed Tech - SC	0	96	96	_____
1000-2300-1000-52620-160 Unemployment Comp - Ed Tech - SC	192	240	48	_____
1000-2300-1000-52620-170 Unemployment Comp - Ed Tech - SC	0	96	96	_____
1000-2300-1000-52620-310 Unemployment Comp - Ed Tech - SC	288	182	(106)	_____
1000-2300-1000-52630-120 Unemployment Comp - Subs - SC	6	8	2	_____
1000-2300-1000-52630-150 Unemployment Comp - Subs - SC	8	5	(3)	_____
1000-2300-1000-52630-160 Unemployment Comp - Subs - SC	0	2	2	_____
1000-2300-1000-52630-310 Unemployment Comp - Subs - SC	16	12	(4)	_____
1000-2300-1000-52710-120 Workers Comp - Teacher - SC	196	197	1	_____
1000-2300-1000-52710-130 Workers Comp - Teacher - SC	203	199	(4)	_____
1000-2300-1000-52710-150 Workers Comp - Teacher - SC	241	236	(5)	_____
1000-2300-1000-52710-160 Workers Comp - Teacher - SC	128	133	5	_____
1000-2300-1000-52710-310 Workers Comp - Teacher - SC	470	468	(2)	_____
1000-2300-1000-52720-120 Workers Comp - Ed Tech - SC	307	83	(224)	_____
1000-2300-1000-52720-130 Workers Comp - Ed Tech - SC	168	172	4	_____
1000-2300-1000-52720-150 Workers Comp - Ed Tech - SC	0	172	172	_____
1000-2300-1000-52720-160 Workers Comp - Ed Tech - SC	235	258	23	_____
1000-2300-1000-52720-310 Workers Comp - Ed Tech - SC	396	413	17	_____
1000-2300-1000-52730-120 Workers Comp - Subs - SC	6	8	2	_____
1000-2300-1000-52730-150 Workers Comp - Subs - SC	8	5	(3)	_____
1000-2300-1000-52730-160 Workers Comp - Subs - SC	0	1	1	_____
1000-2300-1000-52730-310 Workers Comp - Subs - SC	16	12	(4)	_____
1000-2300-1000-53300-120 Employee Training & Development	350	350	0	_____
1000-2300-1000-53300-130 Employee Training & Development	250	250	0	_____
1000-2300-1000-53300-150 Employee Training & Development	100	100	0	_____
1000-2300-1000-53300-160 Employee Training & Development	300	300	0	_____

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RSU #2 Fiscal Year Budget 2011-2012

Account Number / Description	1 Year Prior Revised	Budget Total	Budget Difference	Blank
	7/1/2010 - 6/30/2011	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012
1000-2300-1000-53300-310 Employee Training & Development	600	600	0	_____
1000-2300-1000-55800-110 Travel	50	50	0	_____
1000-2300-1000-55800-130 Travel	50	50	0	_____
1000-2300-1000-55800-150 Travel	50	50	0	_____
1000-2300-1000-55800-310 Travel	150	150	0	_____
1000-2300-1000-55810-120 Travel - Professional Development	150	150	0	_____
1000-2300-1000-55810-130 Travel - Professional Development	100	100	0	_____
1000-2300-1000-55810-150 Travel - Professional Development	25	25	0	_____
1000-2300-1000-55810-160 Travel - Professional Development	125	125	0	_____
1000-2300-1000-55810-310 Travel - Professional Development	225	225	0	_____
1000-2300-1000-56100-120 Supplies - Instructional	300	500	200	_____
1000-2300-1000-56100-130 Supplies - Instructional	750	450	(300)	_____
1000-2300-1000-56100-140 Supplies - Instructional	150	1,150	1,000	_____
1000-2300-1000-56100-150 Supplies - Instructional	300	500	200	_____
1000-2300-1000-56100-160 Supplies - Instructional	1,000	1,300	300	_____
1000-2300-1000-56100-170 Supplies - Instructional	0	1,300	1,300	_____
1000-2300-1000-56100-310 Supplies - Instructional	2,100	1,000	(1,100)	_____
1000-2300-1000-56100-320 Supplies - Instructional	500	700	200	_____
1000-2300-1000-56110-120 Equipment & Furniture	0	100	100	_____
1000-2300-1000-56110-140 Equipment & Furniture	0	500	500	_____
1000-2300-1000-56110-160 Equipment & Furniture	350	500	150	_____
1000-2300-1000-56110-170 Equipment & Furniture	0	150	150	_____
1000-2300-1000-56110-310 Equipment & Furniture	300	800	500	_____
1000-2300-1000-56110-320 Equipment & Furniture	250	200	(50)	_____
1000-2300-1000-56430-170 Periodicals & Subscriptions	0	50	50	_____
1000-2400-1000-52233-120 FICA - Tutor - Homebound/Hospital	38	0	(38)	_____
1000-2400-1000-52233-150 FICA - Tutor - Homebound/Hospital	34	0	(34)	_____
1000-2400-1000-52233-310 FICA - Tutor - Homebound/Hospital	92	0	(92)	_____
1000-2400-1000-52633-120 Unemployment Comp - Tutor - Homebound/H	3	0	(3)	_____
1000-2400-1000-52633-150 Unemployment Comp - Tutor - Homebound/H	3	0	(3)	_____

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Account Number / Description	1 Year Prior Revised	Budget Total	Budget Difference	Blank
	7/1/2010 - 6/30/2011	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012
1000-2400-1000-52633-310 Unemployment Comp - Tutor - Homebound/H	6	0	(6)	_____
1000-2400-1000-52733-120 Workers Comp - Tutor - Homebound/Hospita	2	0	(2)	_____
1000-2400-1000-52733-150 Workers Comp - Tutor - Homebound/Hospita	2	0	(2)	_____
1000-2400-1000-52733-310 Workers Comp - Tutor - Homebound/Hospita	5	0	(5)	_____
1000-2500-2330-51040-900 Salaries - Directors - Special Services	143,676	77,676	(66,000)	_____
1000-2500-2330-51050-900 Salaries - Asst. Director - Special Svcs	0	66,000	66,000	_____
1000-2500-2330-51180-900 Salaries - Secretary - Special Services	34,824	23,452	(11,372)	_____
1000-2500-2330-51591-900 Stipend - Sped Coordinator	2,500	0	(2,500)	_____
1000-2500-2330-52140-900 Insurance - Health/Dental - Directors	29,216	9,050	(20,166)	_____
1000-2500-2330-52141-900 Insurance - Disability/Annuity/Life	1,386	316	(1,070)	_____
1000-2500-2330-52150-900 Insurance -Health/Dental - Asst Director	0	11,394	11,394	_____
1000-2500-2330-52151-900 Insurance - Disability/Annuity-Asst Dir	0	317	317	_____
1000-2500-2330-52180-900 Insurance - Health/Dental - Secretary	21,737	11,471	(10,266)	_____
1000-2500-2330-52181-900 Insurance - Disability/Annuity/Life	224	753	529	_____
1000-2500-2330-52240-900 FICA - Director	2,083	1,126	(957)	_____
1000-2500-2330-52250-900 FICA - Asst Director	0	957	957	_____
1000-2500-2330-52280-900 FICA - Secretary	2,664	1,794	(870)	_____
1000-2500-2330-52580-900 Staff Tuition - Secretary	296	296	0	_____
1000-2500-2330-52640-900 Unemployment Comp - Directors	96	48	(48)	_____
1000-2500-2330-52650-900 Unemployment Comp - Asst Director	0	48	48	_____
1000-2500-2330-52680-900 Unemployment Comp - Secretary	71	48	(23)	_____
1000-2500-2330-52740-900 Workers Comp - Directors	589	303	(286)	_____
1000-2500-2330-52750-900 Workers Comp - Asst Director	0	257	257	_____
1000-2500-2330-52780-900 Workers Comp - Secretary	143	91	(52)	_____
1000-2500-2330-53300-900 Employee Training & Development	674	674	0	_____
1000-2500-2330-53490-900 Legal Services	6,000	6,000	0	_____
1000-2500-2330-54311-900 Repairs/Maintenance - Equipment	759	759	0	_____
1000-2500-2330-55310-900 Postage	400	400	0	_____
1000-2500-2330-55320-900 Telephone	720	720	0	_____
1000-2500-2330-55610-900 Tuition - Other School District	188,768	130,028	(58,740)	_____

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Account Number / Description	1 Year Prior Revised	Budget Total	Budget Difference	Blank
	7/1/2010 - 6/30/2011	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012
1000-2500-2330-55630-900 Tuition - Private School	175,884	100,181	(75,703)	_____
1000-2500-2330-55810-900 Travel - Professional Development	187	187	0	_____
1000-2500-2330-55840-900 Travel - Admin	0	2,000	2,000	_____
1000-2500-2330-56000-900 Supplies - General	500	500	0	_____
1000-2500-2330-57301-900 Equipment & Furniture	1	0	(1)	_____
1000-2500-2330-58100-900 Dues & Fees	600	600	0	_____
1000-2500-2330-58120-700 ME State Billing Fees	1	0	(1)	_____
1000-2500-2330-58120-800 ME State Billing Fees	1	0	(1)	_____
1000-2800-2110-51010-130 Salaries - Social Worker	20,947	22,378	1,431	_____
1000-2800-2110-51010-160 Salaries - Social Worker	13,200	13,643	444	_____
1000-2800-2110-51010-310 Salaries - Social Worker	60,221	62,027	1,806	_____
1000-2800-2110-51010-320 Salaries - Social Worker	13,200	13,643	444	_____
1000-2800-2110-52110-160 Insurance - Health/Dental - Social Worke	2,126	1,978	(148)	_____
1000-2800-2110-52110-310 Insurance - Health/Dental - Social Worke	13,120	13,755	635	_____
1000-2800-2110-52110-320 Insurance - Health/Dental - Social Worke	2,126	1,978	(148)	_____
1000-2800-2110-52210-130 FICA - Social Worker	304	324	21	_____
1000-2800-2110-52210-160 FICA - Social Worker	191	198	6	_____
1000-2800-2110-52210-310 FICA - Social Worker	873	899	26	_____
1000-2800-2110-52210-320 FICA - Social Worker	191	198	6	_____
1000-2800-2110-52510-130 Staff Tuitin - Teacher	250	250	0	_____
1000-2800-2110-52510-310 Staff Tuition - Social Worker	500	500	0	_____
1000-2800-2110-52610-130 Unemployment Comp - Social Worker	48	48	0	_____
1000-2800-2110-52610-160 Unemployment Comp - Social Worker	12	12	0	_____
1000-2800-2110-52610-310 Unemployment Comp - Social Worker	48	48	0	_____
1000-2800-2110-52610-320 Unemployment Comp - Social Worker	12	12	0	_____
1000-2800-2110-52710-130 Workers Comp - Social Worker	86	0	(86)	_____
1000-2800-2110-52710-310 Workers Comp - Social Worker	247	0	(247)	_____
1000-2800-2110-53300-130 Employee Training & Development	50	50	0	_____
1000-2800-2110-53300-310 Employee Training & Development	100	100	0	_____
1000-2800-2110-55810-130 Travel - Professional Development	13	13	0	_____

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RSU #2 Fiscal Year Budget 2011-2012

Account Number / Description	1 Year Prior Revised	Budget Total	Budget Difference	Blank
	7/1/2010 - 6/30/2011	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012
1000-2800-2110-55810-310 Travel - Professional Development	25	25	0	_____
1000-2800-2130-53440-950 Professional Services - Nursing	0	58,740	58,740	_____
1000-2800-2140-51010-120 Salaries - Pys Examiner	58,663	60,423	1,760	_____
1000-2800-2140-52110-120 Insurance - Health/Dental - Psy Examiner	7,051	7,387	335	_____
1000-2800-2140-52210-120 FICA - Pys Examiner	851	876	26	_____
1000-2800-2140-52510-120 Staff Tuitin - Teacher	500	500	0	_____
1000-2800-2140-52610-120 Unemployment Comp - Pys Examiner	48	48	0	_____
1000-2800-2140-52710-120 Workers Comp - Phys Examiner	241	0	(241)	_____
1000-2800-2140-53300-120 Employee Training & Development	100	100	0	_____
1000-2800-2140-53440-130 Professional Services - Psy	3,000	3,000	0	_____
1000-2800-2140-53440-160 Professional Services - Psy	2,000	2,000	0	_____
1000-2800-2140-53440-320 Professional Services - Psy	1,500	1,500	0	_____
1000-2800-2140-55810-120 Travel - Professional Development	25	25	0	_____
1000-2800-2150-51010-120 Salaries - Teacher - Speech	44,353	47,055	2,702	_____
1000-2800-2150-52110-120 Insurance - Health/Dental -Teacher - Spe	8,535	9,108	572	_____
1000-2800-2150-52210-120 FICA - Teacher - Speech	643	682	39	_____
1000-2800-2150-52510-120 Staff Tuition - Teacher	500	500	0	_____
1000-2800-2150-52610-120 Unemployment Comp - Teacher - Speech	48	48	0	_____
1000-2800-2150-52710-120 Workers Comp - Teacher - Speech	182	0	(182)	_____
1000-2800-2150-53300-120 Employee Training & Development	100	100	0	_____
1000-2800-2150-53440-950 Professional Services - Speech Therapy	80,500	80,500	0	_____
1000-2800-2150-53440-990 Professional Services - Speech Therapy	11,875	11,875	0	_____
1000-2800-2150-55810-120 Travel - Professional Development	0	25	25	_____
1000-2800-2160-51010-120 Salaries - Teacher - OT	50,402	50,402	0	_____
1000-2800-2160-52110-120 Insurance - Health/Dental - Teacher - OT	13,120	13,755	635	_____
1000-2800-2160-52210-120 FICA - Teacher - OT	731	731	0	_____
1000-2800-2160-52510-120 Staff Tuition - Teacher	500	500	0	_____
1000-2800-2160-52610-120 Unemployment Comp - Teacher - OT	48	48	0	_____
1000-2800-2160-52710-120 Workers Comp - Teacher - OT	207	0	(207)	_____
1000-2800-2160-53300-120 Employee Training & Development	100	100	0	_____

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RSU #2 Fiscal Year Budget 2011-2012

Account Number / Description	1 Year Prior Revised 7/1/2010 - 6/30/2011	Budget Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Blank 7/1/2011 - 6/30/2012
1000-2800-2160-53440-950 Professional Services - OT	31,800	31,800	0	_____
1000-2800-2160-53440-990 Professional Services - OT	4,200	4,200	0	_____
1000-2800-2160-55810-120 Travel - Professional Development	25	25	0	_____
1000-2800-2170-53440-110 Professional Services - Audiology	300	300	0	_____
1000-2800-2180-53440-110 Professional Services - PT	3,000	3,000	0	_____
1000-2800-2180-53440-120 Professional Services - PT	5,600	5,600	0	_____
1000-2800-2180-53440-140 Professional Services - PT	5,000	5,000	0	_____
1000-2800-2180-53440-150 Professional Services - PT	2,400	2,400	0	_____
1000-2800-2190-53440-140 Professional Services - Therapeutic Swim	1,400	1,400	0	_____
1000-2800-2190-53440-160 Professional Services - Therapeutic Swim	1,400	1,400	0	_____
1000-2810-1000-51010-160 Salaries - Teacher - Summer School	0	8,058	8,058	_____
1000-2810-1000-52210-130 FICA	0	119	119	_____
1000-2810-1000-52710-130 Workers Comp - Teacher	40	32	(8)	_____
1000-2810-1000-52710-160 Workers Comp - Teacher	14	0	(14)	_____
Total Special Education Instru	\$3,541,342	\$3,652,223	\$110,873	_____
<u>Career & Technical Instruction</u>				
1000-3000-1000-55610-990 Tuition - Vocational	261,818	221,818	(40,000)	_____
Total Career & Technical Instr	\$261,818	\$221,818	\$(40,000)	_____
<u>Other Instruction</u>				
1000-4300-1000-51010-110 Salaries - Teacher - Intervention	1,060	1,050	(10)	_____
1000-4300-1000-51010-120 Salaries - Teacher - Intervention	0	3,930	3,930	_____
1000-4300-1000-51010-130 Salaries - Teacher - Intervention	2,140	2,130	(10)	_____
1000-4300-1000-51010-140 Salaries - Teacher - Intervention	2,930	2,820	(110)	_____
1000-4300-1000-51010-150 Salaries - Teacher - Intervention	2,010	2,080	70	_____
1000-4300-1000-51010-160 Salaries - Teacher - Intervention	2,830	2,780	(50)	_____
1000-4300-1000-51010-170 Salaries - Teacher - Intervention	1,030	1,190	160	_____
1000-4300-1000-51010-310 Salaries - Teacher - Intervention	3,500	3,140	(360)	_____
1000-4300-1000-51010-320 Salaries - Teacher - Intervention	0	2,250	2,250	_____

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RSU #2 Fiscal Year Budget 2011-2012

Account Number / Description	1 Year Prior Revised	Budget Total	Budget Difference	Blank
	7/1/2010 - 6/30/2011	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012
1000-4300-1000-51010-330 Salaries - Teacher - Intervention	1,560	1,440	(120)	_____
1000-4300-1000-52210-110 FICA - Teacher	16	15	(1)	_____
1000-4300-1000-52210-120 FICA - Teacher	0	57	57	_____
1000-4300-1000-52210-130 FICA - Teacher	32	31	(1)	_____
1000-4300-1000-52210-140 FICA - Teacher	43	41	(2)	_____
1000-4300-1000-52210-150 FICA - Teacher	30	30	0	_____
1000-4300-1000-52210-160 FICA - Teacher	41	40	(1)	_____
1000-4300-1000-52210-170 FICA - Teacher	15	17	2	_____
1000-4300-1000-52210-310 FICA - Teacher	51	46	(5)	_____
1000-4300-1000-52210-320 FICA - Teacher	0	33	33	_____
1000-4300-1000-52210-330 FICA - Teacher	23	21	(2)	_____
1000-4300-1000-52610-110 Unemployment Comp - Teacher	0	4	4	_____
1000-4300-1000-52610-120 Unemployemnt Comp - Teacher	0	16	16	_____
1000-4300-1000-52610-130 Unemployment Comp - Teacher	0	9	9	_____
1000-4300-1000-52610-140 Unemployment Comp - Teacher	16	11	(5)	_____
1000-4300-1000-52610-150 Unemployment Comp - Teacher	0	8	8	_____
1000-4300-1000-52610-160 Unemployment Comp - Teacher	0	11	11	_____
1000-4300-1000-52610-170 Unemployment Comp - Teacher	6	5	(1)	_____
1000-4300-1000-52610-310 Unemployment Comp - Teacher	25	13	(12)	_____
1000-4300-1000-52610-320 Unemployment Comp - Teacher	0	9	9	_____
1000-4300-1000-52610-330 Unemployment Comp - Teacher	13	6	(7)	_____
1000-4300-1000-52710-110 Workers Comp - Teacher	0	4	4	_____
1000-4300-1000-52710-120 Workers Comp - Teacher	0	15	15	_____
1000-4300-1000-52710-130 Workers Comp - Teacher	0	8	8	_____
1000-4300-1000-52710-140 Workers Comp - Teacher	15	11	(4)	_____
1000-4300-1000-52710-150 Workers Comp - Teacher	0	8	8	_____
1000-4300-1000-52710-160 Workers Comp - Teacher	14	11	(3)	_____
1000-4300-1000-52710-170 Workers Comp - Teacher	6	5	(1)	_____
1000-4300-1000-52710-310 Workers Comp - Teacher	21	12	(9)	_____
1000-4300-1000-52710-320 Workers Comp - Teachers	0	9	9	_____

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RSU #2 Fiscal Year Budget 2011-2012

Account Number / Description	1 Year Prior Revised 7/1/2010 - 6/30/2011	Budget Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Blank 7/1/2011 - 6/30/2012
1000-4300-1000-52710-330 Workers Comp - Teacher	12	6	(6)	_____
1000-9100-1000-51551-150 Salaries - Stipend - Activities	3,463	3,549	86	_____
1000-9100-1000-51551-160 Salaries - Stipend - Activities	500	1,745	1,245	_____
1000-9100-1000-51551-170 Salaries - Stipend - Activities	2,475	3,335	860	_____
1000-9100-1000-51591-150 Salaries - Stipend - Accompanist	0	2,000	2,000	_____
1000-9100-1000-51591-160 Salaries - Stipend - Accompanist	0	500	500	_____
1000-9100-1000-51591-170 Salaries - Stipend - Accompanist	0	500	500	_____
1000-9100-1000-52251-150 FICA - Stipend - Activities	57	51	(6)	_____
1000-9100-1000-52251-160 FICA - Stipend - Activities	29	134	105	_____
1000-9100-1000-52251-170 FICA - Stipend - Activities	36	189	153	_____
1000-9100-1000-52291-150 FICA - Stipend - Accompanist	0	153	153	_____
1000-9100-1000-52291-160 FICA - Stipend - Accompanist	0	38	38	_____
1000-9100-1000-52291-170 FICA - Stipend - Accompanist	0	38	38	_____
1000-9100-1000-52651-150 Unemployment Comp - Stipend - Activities	16	14	(2)	_____
1000-9100-1000-52651-160 Unemployment Comp - Stipend - Activities	48	7	(41)	_____
1000-9100-1000-52651-170 Unemployment Comp - Stipend - Activities	12	10	(2)	_____
1000-9100-1000-52691-150 Unemployment Comp - Accompanist	0	8	8	_____
1000-9100-1000-52691-160 Unemployment Comp - Accompanist	0	2	2	_____
1000-9100-1000-52691-170 Unemployment Comp - Accompanist	0	2	2	_____
1000-9100-1000-52751-110 Workers Comp - Stipend - Activities	7	0	(7)	_____
1000-9100-1000-52751-130 Workers Comp - Stipend - Activities	10	0	(10)	_____
1000-9100-1000-52751-140 Workers Comp - Stipend - Activities	27	0	(27)	_____
1000-9100-1000-52751-150 Workers Comp - Stipend - Activities	16	14	(2)	_____
1000-9100-1000-52751-160 Workers Comp - Stipend - Activities	14	7	(7)	_____
1000-9100-1000-52751-170 Workers Comp - Stipend - Activities	11	10	(1)	_____
1000-9100-1000-52791-150 Workers Comp - Accompanist	0	8	8	_____
1000-9100-1000-52791-160 Workers Comp - Accompanist	0	2	2	_____
1000-9100-1000-52791-170 Workers Comp - Accompanist	0	2	2	_____
1000-9100-1000-55800-160 Travel	0	40	40	_____
1000-9100-1000-56100-140 Supplies - Instructional	0	400	400	_____

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RSU #2 Fiscal Year Budget 2011-2012

Account Number / Description	1 Year Prior Revised	Budget Total	Budget Difference	Blank
	7/1/2010 - 6/30/2011	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012
1000-9100-1000-58100-150 Dues & Fees	1,000	1,000	0	_____
1000-9100-1000-58100-160 Dues & Fees	2,000	1,000	(1,000)	_____
1000-9100-1000-58100-170 Dues & Fees	1,000	1,000	0	_____
1000-9100-2700-58500-150 Transportation - Co Curricular	5,400	1,500	(3,900)	_____
1000-9100-2700-58500-160 Transportation - Co Curricular	500	0	(500)	_____
1000-9200-1000-51040-150 Salaries - Director - Athletics	0	19,376	19,376	_____
1000-9200-1000-51040-160 Salaries - Director Athletics	16,525	17,021	496	_____
1000-9200-1000-51040-170 Salaries - Director - Athletics	0	5,040	5,040	_____
1000-9200-1000-51541-150 Salaries - Stipend - Athletics	23,375	23,957	582	_____
1000-9200-1000-51541-160 Salaries - Stipend - Athletics	25,814	15,783	(10,031)	_____
1000-9200-1000-51541-170 Salaries - Stipend - Athletics	28,889	11,671	(17,218)	_____
1000-9200-1000-52140-150 Insurance - Health/Dental - Athletics	0	119	119	_____
1000-9200-1000-52140-160 Insurance - Health/Dental - Athletics	812	3,590	2,779	_____
1000-9200-1000-52141-150 Insurance - Disability/Annuity/Life	0	161	161	_____
1000-9200-1000-52240-150 FICA - Director - Athletics	0	281	281	_____
1000-9200-1000-52240-160 FICA - Director - Athletics	240	247	7	_____
1000-9200-1000-52240-170 FICA - Director - Athletics	0	73	73	_____
1000-9200-1000-52241-150 FICA - Stipend - Athletics	339	1,090	751	_____
1000-9200-1000-52241-160 FICA - Stipend - Athletics	1,223	1,223	0	_____
1000-9200-1000-52241-170 FICA - Stipend - Athletics	0	675	675	_____
1000-9200-1000-52251-170 FICA - Stipend - Activities	609	0	(609)	_____
1000-9200-1000-52640-150 Unemployment Comp - Director - Athletics	0	24	24	_____
1000-9200-1000-52640-160 Unemployment Comp - Director Athletics	24	68	44	_____
1000-9200-1000-52640-170 Unemployment Comp - Director - Athletics	0	20	20	_____
1000-9200-1000-52641-150 Unemployment Comp - Stipend - Athletics	94	96	2	_____
1000-9200-1000-52641-160 Unemployment Comp - Stipend - Athletics	648	87	(561)	_____
1000-9200-1000-52641-170 Unemployment Comp - Stipend - Athletics	0	65	65	_____
1000-9200-1000-52651-170 Unemployment Comp - Stipend - Activities	115	0	(115)	_____
1000-9200-1000-52740-150 Workers Comp - Director - Athletics	0	77	77	_____
1000-9200-1000-52740-160 Workers Comp - Director - Athletics	68	66	(2)	_____

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Account Number / Description	1 Year Prior Revised	Budget Total	Budget Difference	Blank
	7/1/2010 - 6/30/2011	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012
1000-9200-1000-52740-170 Workers Comp - Director - Athletics	0	20	20	_____
1000-9200-1000-52741-150 Workers Comp - Stipend - Athletics	96	93	(3)	_____
1000-9200-1000-52741-160 Workers Comp - Stipend - Athletics	146	85	(61)	_____
1000-9200-1000-52741-170 Workers Comp - Stipend - Athletics	0	63	63	_____
1000-9200-1000-52751-170 Workers Comp - Stipend - Activities	106	0	(106)	_____
1000-9200-1000-53300-160 Employee Training & Development	75	75	0	_____
1000-9200-1000-53400-150 Professional Services - Officials/Game P	5,000	3,500	(1,500)	_____
1000-9200-1000-53400-160 Professional Services - Officials/Game P	5,000	4,800	(200)	_____
1000-9200-1000-53400-170 Professional Services - Officials/Game P	5,000	4,500	(500)	_____
1000-9200-1000-53490-160 Professional Services - Medical	0	500	500	_____
1000-9200-1000-54310-170 Repairs/Maintenance - Grounds	300	300	0	_____
1000-9200-1000-54320-150 Repairs/Maintenance - Hardware	482	482	0	_____
1000-9200-1000-55800-150 Travel	100	100	0	_____
1000-9200-1000-55810-160 Travel - Professional Development	19	19	0	_____
1000-9200-1000-56100-150 Supplies - Instructional	2,600	2,800	200	_____
1000-9200-1000-56100-160 Supplies - Instructional	5,075	6,850	1,775	_____
1000-9200-1000-56100-170 Supplies - Instructional	1,287	1,437	150	_____
1000-9200-1000-56110-150 Equipment & Furniture	2,425	2,425	0	_____
1000-9200-1000-56110-160 Equipment & Furniture	0	200	200	_____
1000-9200-1000-56110-170 Equipment & Furniture	1,288	1,438	150	_____
1000-9200-1000-58100-150 Dues & Fees	600	600	0	_____
1000-9200-1000-58100-160 Dues & Fees	600	600	0	_____
1000-9200-1000-58100-170 Dues & Fees	0	40	40	_____
1000-9200-2700-51180-160 Salaries - Driver - Athletics	2,500	2,500	0	_____
1000-9200-2700-51180-170 Salaries - Driver - Athletics	2,000	2,000	0	_____
1000-9200-2700-52280-160 FICA - Driver - Athletics	191	191	0	_____
1000-9200-2700-52280-170 FICA - Driver - Athletics	153	153	0	_____
1000-9200-2700-52680-160 Unemployment Comp - Driver - Athletics	15	15	0	_____
1000-9200-2700-52680-170 Unemployment Comp - Driver - Athletics	12	12	0	_____
1000-9200-2700-52780-160 Workers Comp - Driver - Athletics	250	250	0	_____

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RSU #2 Fiscal Year Budget 2011-2012

Account Number / Description	1 Year Prior Revised	Budget Total	Budget Difference	Blank
	7/1/2010 - 6/30/2011	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012
1000-9200-2700-52780-170 Workers Comp - Driver - Athletics	239	250	11	_____
1000-9200-2700-56260-170 Gasoline/Diesel	431	431	0	_____
1000-9200-2700-58500-150 Transportation - Co/Extra Curricular	6,200	6,390	190	_____
1000-9500-1000-51551-310 Salaries - Stipend - Activities	23,376	23,596	220	_____
1000-9500-1000-51551-320 Salaries - Stipend - Activities	22,527	22,527	0	_____
1000-9500-1000-51551-330 Salaries - Stipend - Activities	8,800	9,495	695	_____
1000-9500-1000-51591-310 Salaries - Stipend - Accompanist	6,000	4,000	(2,000)	_____
1000-9500-1000-51591-320 Salaries - Stipend - Accompanist	0	500	500	_____
1000-9500-1000-51591-330 Salaries - Stipend - Accompanist	0	500	500	_____
1000-9500-1000-52251-310 FICA - Stipend - Activities	283	306	23	_____
1000-9500-1000-52251-320 FICA - Stipend - Activities	630	327	(303)	_____
1000-9500-1000-52251-330 FICA - Stipend - Activities	72	138	66	_____
1000-9500-1000-52291-310 FICA - Stipend - Accompanist	459	306	(153)	_____
1000-9500-1000-52291-320 FICA - Stipend - Accompanist	0	38	38	_____
1000-9500-1000-52291-330 FICA - Stipend - Accompanist	0	38	38	_____
1000-9500-1000-52651-310 Unemployment Comp - Stipend - Activities	78	96	18	_____
1000-9500-1000-52651-320 Unemployment Comp - Stipend - Activities	60	90	30	_____
1000-9500-1000-52651-330 Unemployment Comp - Stipend - Activities	41	38	(3)	_____
1000-9500-1000-52691-310 Unemployment Comp-Stipend- Accompanist	30	16	(14)	_____
1000-9500-1000-52691-320 Unemployment Comp-Stipend-Accompanist	0	2	2	_____
1000-9500-1000-52691-330 Unemployment Comp-Stipend-Accompanist	0	2	2	_____
1000-9500-1000-52751-310 Workers Comp - Stipend - Activities	79	92	13	_____
1000-9500-1000-52751-320 Workers Comp - Stipend - Activities	17	88	71	_____
1000-9500-1000-52751-330 Workers Comp - Stipend - Activities	38	37	(1)	_____
1000-9500-1000-52791-310 Workers Comp - Stipend - Accompanist	25	16	(9)	_____
1000-9500-1000-52791-320 Workers Comp - Stipend - Accompanist	0	2	2	_____
1000-9500-1000-52791-330 Workers Comp - Stipend - Accompanist	0	2	2	_____
1000-9500-1000-55800-310 Travel	780	780	0	_____
1000-9500-1000-58100-310 Dues & Fees	1,400	1,400	0	_____
1000-9500-1000-58100-320 Dues & Fees	956	956	0	_____

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Account Number / Description	1 Year Prior Revised	Budget Total	Budget Difference	Blank
	7/1/2010 - 6/30/2011	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012
1000-9500-1000-58100-330 Dues & Fees	624	624	0	_____
1000-9500-2700-58500-310 Transportation - Co Curricular	6,600	5,900	(700)	_____
1000-9500-2700-58500-320 Transportation - Co Curricular	500	0	(500)	_____
1000-9600-1000-51040-310 Salaries - Director - Athletics	38,371	19,376	(18,995)	_____
1000-9600-1000-51040-320 Salaries - Director - Athletics	16,525	17,021	496	_____
1000-9600-1000-51040-330 Salaries - Director - Athletics	0	5,040	5,040	_____
1000-9600-1000-51060-310 Salaries - Professional - Trainer	0	6,000	6,000	_____
1000-9600-1000-51060-320 Salaries - Professional - Trainer	0	6,000	6,000	_____
1000-9600-1000-51060-330 Salaries - Professional Trainer	0	6,000	6,000	_____
1000-9600-1000-51541-310 Salaries - Stipend - Athletics	66,789	63,503	(3,286)	_____
1000-9600-1000-51541-320 Salaries - Stipend - Athletics	55,180	42,202	(12,978)	_____
1000-9600-1000-51541-330 Salaries - Stipend - Athletics	42,648	30,929	(11,719)	_____
1000-9600-1000-52140-310 Insurance - Health/Dental - Director	233	119	(114)	_____
1000-9600-1000-52140-320 Insurance - Health/Dental - Director	812	3,590	2,779	_____
1000-9600-1000-52141-310 Insurance - Disability/Annuity/Life	287	161	(125)	_____
1000-9600-1000-52240-310 FICA - Director	556	281	(275)	_____
1000-9600-1000-52240-320 FICA - Director	240	247	7	_____
1000-9600-1000-52241-310 FICA - Stipend	1,100	3,981	2,881	_____
1000-9600-1000-52241-320 FICA - Stipend	2,556	3,299	743	_____
1000-9600-1000-52241-330 FICA - Stipend	864	578	(286)	_____
1000-9600-1000-52260-310 FICA - Professional - Trainer	0	459	459	_____
1000-9600-1000-52260-320 FICA - Professional - Trainer	0	459	459	_____
1000-9600-1000-52260-330 FICA - Professional - Trainer	0	459	459	_____
1000-9600-1000-52640-310 Unemployment Comp - Director	48	24	(24)	_____
1000-9600-1000-52640-320 Unemployment Comp - Director	24	68	44	_____
1000-9600-1000-52641-310 Unemployment Comp - Stipend	303	267	(36)	_____
1000-9600-1000-52641-320 Unemployment Comp - Stipend	580	234	(346)	_____
1000-9600-1000-52641-330 Unemployment Comp - Stipend	0	159	159	_____
1000-9600-1000-52651-330 Unemployment Comp - Stipend	230	100	(130)	_____
1000-9600-1000-52660-310 Unemployment Comp - Professional Trainer	0	24	24	_____

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RSU #2 Fiscal Year Budget 2011-2012

Account Number / Description	1 Year Prior Revised	Budget Total	Budget Difference	Blank
	7/1/2010 - 6/30/2011	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012
1000-9600-1000-52660-320 Unemployment Comp - Professional Trainer	0	24	24	_____
1000-9600-1000-52660-330 Unemployment Comp - Professional Trainer	0	24	24	_____
1000-9600-1000-52710-320 Workers Comp - Teacher - Athletics	30	0	(30)	_____
1000-9600-1000-52740-310 Workers Comp - Director	157	0	(157)	_____
1000-9600-1000-52740-320 Workers Comp - Director	68	228	160	_____
1000-9600-1000-52741-310 Workers Comp - Stipend	311	260	(51)	_____
1000-9600-1000-52741-320 Workers Comp - Stipend	324	228	(96)	_____
1000-9600-1000-52741-330 Workers Comp - Stipend	211	155	(56)	_____
1000-9600-1000-52760-310 Workers Comp - Professional Trainer	0	23	23	_____
1000-9600-1000-52760-320 Workers Comp - Professional Trainer	0	23	23	_____
1000-9600-1000-52760-330 Workers Comp - Professional Trainer	0	23	23	_____
1000-9600-1000-53300-310 Employee Training & Development	150	150	0	_____
1000-9600-1000-53300-320 Employee Training & Development	75	75	0	_____
1000-9600-1000-53400-310 Professional Services - Officials/Game P	21,400	18,000	(3,400)	_____
1000-9600-1000-53400-320 Professional Services - Officials/Game P	18,430	16,000	(2,430)	_____
1000-9600-1000-53400-330 Professional Services - Officials/Game P	11,870	12,000	130	_____
1000-9600-1000-53490-310 Professional Services - Medical	1,904	1,904	0	_____
1000-9600-1000-53490-320 Professional Services - Medical	1,751	1,751	0	_____
1000-9600-1000-53490-330 Professional Services - Medical	2,000	2,000	0	_____
1000-9600-1000-54311-310 Repairs/Maintenance - Equipment	501	501	0	_____
1000-9600-1000-54311-320 Repairs/Maintenance - Equipment	501	501	0	_____
1000-9600-1000-54311-330 Repairs/Maintenance - Equipment	500	500	0	_____
1000-9600-1000-54330-310 Repairs/Maintenance - Software	0	200	200	_____
1000-9600-1000-54440-320 Rental - Equipment	0	105	105	_____
1000-9600-1000-55320-310 Telephone	650	650	0	_____
1000-9600-1000-55320-320 Telephone	650	650	0	_____
1000-9600-1000-55800-310 Travel	350	350	0	_____
1000-9600-1000-55810-310 Travel - Professional Development	38	38	0	_____
1000-9600-1000-55810-320 Travel - Professional Development	19	19	0	_____
1000-9600-1000-56100-310 Supplies - Instructional	12,000	11,310	(690)	_____

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RSU #2 Fiscal Year Budget 2011-2012

Account Number / Description	1 Year Prior Revised 7/1/2010 - 6/30/2011	Budget Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Blank 7/1/2011 - 6/30/2012
1000-9600-1000-56100-320 Supplies - Instructional	10,755	10,215	(540)	_____
1000-9600-1000-56100-330 Supplies - Instructional	3,532	3,307	(225)	_____
1000-9600-1000-56110-310 Equipment & Furniture	3,795	3,000	(795)	_____
1000-9600-1000-56110-320 Equipment & Furniture	0	500	500	_____
1000-9600-1000-56110-330 Equipment & Furniture	3,533	500	(3,033)	_____
1000-9600-1000-56220-320 Electricity	0	300	300	_____
1000-9600-1000-57100-310 Land & Improvements	0	800	800	_____
1000-9600-1000-58100-310 Dues & Fees	1,763	1,763	0	_____
1000-9600-1000-58100-320 Dues & Fees	1,250	1,250	0	_____
1000-9600-1000-58100-330 Dues & Fees	2,525	2,525	0	_____
1000-9600-2700-51180-320 Salaries - Driver - Athletics	7,500	7,000	(500)	_____
1000-9600-2700-51180-330 Salaries - Driver - Athletics	6,000	4,150	(1,850)	_____
1000-9600-2700-52280-320 FICA - Driver - Athletics	574	527	(47)	_____
1000-9600-2700-52280-330 FICA - Driver - Athletics	459	310	(149)	_____
1000-9600-2700-52680-320 Unemployment Comp - Driver - Athletics	50	50	0	_____
1000-9600-2700-52680-330 Unemployment Comp - Driver - Athletics	37	35	(2)	_____
1000-9600-2700-52780-320 Workers Comp - Driver - Athletics	850	850	0	_____
1000-9600-2700-52780-330 Workers Comp - Driver - Athletics	757	750	(7)	_____
1000-9600-2700-56260-330 Gasoline/Diesel	2,395	2,395	0	_____
1000-9600-2700-58500-310 Transportation - Co/Extra Curricular	24,000	24,736	736	_____
Total Other Instruction	\$619,411	\$599,656	\$(19,752)	_____
<u>Student & Staff Support Serv</u>				
1000-0000-2120-51010-110 Salaries - Guidance	11,691	11,691	0	_____
1000-0000-2120-51010-120 Salaries - Guidance	58,818	58,819	1	_____
1000-0000-2120-51010-140 Salaries - Guidance	0	11,691	11,691	_____
1000-0000-2120-51010-150 Salaries - Guidance	58,818	58,819	1	_____
1000-0000-2120-51010-160 Salaries - Guidance	52,657	54,426	1,769	_____
1000-0000-2120-51010-170 Salaries - Guidance	21,050	19,943	(1,108)	_____
1000-0000-2120-51010-320 Salaries - Guidance	54,572	54,572	0	_____

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RSU #2 Fiscal Year Budget 2011-2012

Account Number / Description	1 Year Prior Revised	Budget Total	Budget Difference	Blank
	7/1/2010 - 6/30/2011	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012
1000-0000-2120-51010-330 Salaries - Guidance	42,739	40,489	(2,249)	_____
1000-0000-2120-51040-310 Salaries - Director - Guidance	47,940	48,420	480	_____
1000-0000-2120-51180-170 Salaries - Secretary - Guidance	10,063	0	(10,063)	_____
1000-0000-2120-51180-310 Salaries - Secretary - Guidance	31,346	35,208	3,862	_____
1000-0000-2120-51180-320 Salaries - Secretary - Guidance	13,434	13,434	0	_____
1000-0000-2120-51180-330 Salaries - Secretary - Guidance	0	8,881	8,881	_____
1000-0000-2120-52110-120 Insurance - Health/Dental - Guidance	7,052	7,387	335	_____
1000-0000-2120-52110-150 Insurance - Health/Dental - Guidance	10,861	11,384	523	_____
1000-0000-2120-52110-160 Insurance - Health/Dental - Guidance	7,078	7,414	336	_____
1000-0000-2120-52110-170 Insurance - Health/Dental - Guidance	2,555	2,542	(13)	_____
1000-0000-2120-52110-320 Insurance - Health/Dental - Guidance	16,690	10,280	(6,410)	_____
1000-0000-2120-52110-330 Insurance - Health/Dental - Guidance	5,187	5,161	(26)	_____
1000-0000-2120-52140-310 Insurance - Health/Dental -Director	7,061	7,397	336	_____
1000-0000-2120-52141-310 Insurance - Disability/Annuity/Life	2,004	1,967	(38)	_____
1000-0000-2120-52180-170 Insurance - Health/Dental -Secretary	154	0	(154)	_____
1000-0000-2120-52180-310 Insurance - Health/Dental -Secretary	8,377	11,573	3,196	_____
1000-0000-2120-52180-320 Insurance - Health/Dental - Secretary	6,488	0	(6,488)	_____
1000-0000-2120-52180-330 Insurance - Health/Dental - Secretary	0	4,347	4,347	_____
1000-0000-2120-52181-310 Insurance - Disability/Annuity/Life	225	225	0	_____
1000-0000-2120-52210-110 FICA - Guidance	170	170	0	_____
1000-0000-2120-52210-120 FICA - Guidance	853	853	0	_____
1000-0000-2120-52210-140 FICA - Guidance	0	170	170	_____
1000-0000-2120-52210-150 FICA - Guidance	853	853	0	_____
1000-0000-2120-52210-160 FICA - Guidance	764	789	26	_____
1000-0000-2120-52240-310 FICA - Director	695	702	7	_____
1000-0000-2120-52280-310 FICA - Secretary	2,398	2,693	295	_____
1000-0000-2120-52280-320 FICA - Secretary	0	833	833	_____
1000-0000-2120-52280-330 FICA - Secretary	0	679	679	_____
1000-0000-2120-52580-310 Staff Tuition - Sectreatary	80	80	0	_____
1000-0000-2120-52580-320 Staff Tuition - Secretary	200	200	0	_____

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RSU #2 Fiscal Year Budget 2011-2012

Account Number / Description	1 Year Prior Revised	Budget Total	Budget Difference	Blank
	7/1/2010 - 6/30/2011	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012
1000-0000-2120-52580-330 Staff Tuition - Secretary	200	200	0	_____
1000-0000-2120-52610-110 Unemployment Comp - Guidance	47	24	(23)	_____
1000-0000-2120-52610-120 Unemployment Comp - Guidance	48	48	0	_____
1000-0000-2120-52610-140 Unemployment Comp - Guidance	0	24	24	_____
1000-0000-2120-52610-150 Unemployment Comp - Guidance	48	48	0	_____
1000-0000-2120-52610-160 Unemployment Comp - Guidance	48	48	0	_____
1000-0000-2120-52610-170 Unemployment Comp - Guidance	16	16	0	_____
1000-0000-2120-52610-320 Unemployment Comp - Guidance	48	48	0	_____
1000-0000-2120-52610-330 Unemployment Comp - Guidance	32	32	0	_____
1000-0000-2120-52640-310 Unemployment Comp - Director	48	48	0	_____
1000-0000-2120-52680-170 Unemployment Comp - Secretary	19	0	(19)	_____
1000-0000-2120-52680-310 Unemployment Comp - Secretary	48	48	0	_____
1000-0000-2120-52680-320 Unemployment Comp - Secretary	48	48	0	_____
1000-0000-2120-52680-330 Unemployment Comp - Secretary	0	36	36	_____
1000-0000-2120-52710-110 Workers Comp - Guidance	48	47	(1)	_____
1000-0000-2120-52710-120 Workers Comp - Guidance	241	236	(5)	_____
1000-0000-2120-52710-130 Workers Comp - Guidance	0	47	47	_____
1000-0000-2120-52710-150 Workers Comp - Guidance	241	236	(5)	_____
1000-0000-2120-52710-160 Workers Comp - Guidance	216	219	3	_____
1000-0000-2120-52710-170 Workers Comp - Guidance	86	84	(2)	_____
1000-0000-2120-52710-320 Workers Comp - Guidance	224	243	19	_____
1000-0000-2120-52710-330 Workers Comp - Guidance	175	171	(4)	_____
1000-0000-2120-52740-310 Workers Comp - Director	197	193	(4)	_____
1000-0000-2120-52780-170 Workers Comp - Secretary	41	0	(41)	_____
1000-0000-2120-52780-310 Workers Comp - Secretary	125	137	12	_____
1000-0000-2120-52780-320 Workers Comp - Secretary	107	52	(55)	_____
1000-0000-2120-52780-330 Workers Comp - Secretary	0	35	35	_____
1000-0000-2120-53300-310 Employee Training & Development	320	320	0	_____
1000-0000-2120-53300-320 Employee Training & Development	50	50	0	_____
1000-0000-2120-53300-330 Employee Training & Development	50	50	0	_____

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RSU #2 Fiscal Year Budget 2011-2012

Account Number / Description	1 Year Prior Revised	Budget Total	Budget Difference	Blank
	7/1/2010 - 6/30/2011	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012
1000-0000-2120-53400-140 Professional Services - Social Worker	7,963	0	(7,963)	_____
1000-0000-2120-53400-170 Professional Services - Social Worker	3,981	0	(3,981)	_____
1000-0000-2120-53400-330 Professional Services - Social Worker	3,981	0	(3,981)	_____
1000-0000-2120-54311-310 Repairs/Maintenance - Equipment	1,610	1,610	0	_____
1000-0000-2120-54311-320 Repairs/Maintenance - Equipment	486	525	39	_____
1000-0000-2120-54330-310 Repairs/Maintenance - Software	4,572	4,572	0	_____
1000-0000-2120-55310-310 Postage	1,334	1,334	0	_____
1000-0000-2120-55310-320 Postage	1,000	1,000	0	_____
1000-0000-2120-55310-330 Postage	0	450	450	_____
1000-0000-2120-55500-170 Printing & Binding	600	0	(600)	_____
1000-0000-2120-55500-310 Printing & Binding	250	0	(250)	_____
1000-0000-2120-55500-330 Printing & Binding	2,012	0	(2,012)	_____
1000-0000-2120-55810-120 Travel - Professional Development	50	50	0	_____
1000-0000-2120-55810-150 Travel - Professional Development	50	50	0	_____
1000-0000-2120-55810-310 Travel - Professional Development	50	50	0	_____
1000-0000-2120-55810-320 Travel - Professional Development	50	50	0	_____
1000-0000-2120-55810-330 Travel - Professional Development	50	50	0	_____
1000-0000-2120-56000-110 Supplies - General	208	198	(10)	_____
1000-0000-2120-56000-120 Supplies - General	774	766	(8)	_____
1000-0000-2120-56000-130 Supplies - General	220	200	(20)	_____
1000-0000-2120-56000-150 Supplies - General	300	324	24	_____
1000-0000-2120-56000-160 Supplies - General	394	0	(394)	_____
1000-0000-2120-56000-170 Supplies - General	200	200	0	_____
1000-0000-2120-56000-310 Supplies - General	2,106	1,908	(198)	_____
1000-0000-2120-56000-320 Supplies - General	1,034	1,032	(2)	_____
1000-0000-2120-56000-330 Supplies - General	400	300	(100)	_____
1000-0000-2120-56110-160 Equipment & Furniture	0	72	72	_____
1000-0000-2120-56110-170 Equipment & Furniture	109	145	36	_____
1000-0000-2120-56110-330 Equipment & Furniture	400	300	(100)	_____
1000-0000-2120-56410-150 Textbooks - Hard Cover	303	303	0	_____

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RSU #2 Fiscal Year Budget 2011-2012

Account Number / Description	1 Year Prior Revised 7/1/2010 - 6/30/2011	Budget Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Blank 7/1/2011 - 6/30/2012
1000-0000-2120-56420-130 Textbooks - Soft Cover	200	185	(15)	_____
1000-0000-2120-56420-160 Textbooks - Soft Cover	300	600	300	_____
1000-0000-2120-56420-320 Textbooks - Soft Cover	400	350	(50)	_____
1000-0000-2120-56420-330 Textbooks - Soft Cover	142	282	140	_____
1000-0000-2120-56430-160 Periodicals & Subscriptions	75	150	75	_____
1000-0000-2120-56430-320 Periodicals & Subscriptions	0	250	250	_____
1000-0000-2120-58100-110 Dues & Fees	115	115	0	_____
1000-0000-2120-58100-120 Dues & Fees	200	200	0	_____
1000-0000-2120-58100-150 Dues & Fees	200	200	0	_____
1000-0000-2120-58100-170 Dues & Fees	155	155	0	_____
1000-0000-2120-58100-310 Dues & Fees	2,750	2,750	0	_____
1000-0000-2120-58100-330 Dues & Fees	280	280	0	_____
1000-0000-2130-51010-500 Salaries - Nurse	10,871	21,391	10,520	_____
1000-0000-2130-51010-600 Salaries - Nurse	95,183	97,911	2,728	_____
1000-0000-2130-51010-700 Salaries - Nurse	39,151	41,826	2,675	_____
1000-0000-2130-51010-800 Salaries - Nurse	55,684	55,684	0	_____
1000-0000-2130-51180-900 Salaries - Subs	500	675	175	_____
1000-0000-2130-51591-500 Salaries - Stipend - Other - First Aid	0	800	800	_____
1000-0000-2130-51591-600 Salaries - Stipend - Other - First Aid	1,592	800	(792)	_____
1000-0000-2130-51591-700 Salaries - Stipend - Other - First Aid	0	800	800	_____
1000-0000-2130-51591-800 Salaries - Stipend - Other - First Aid	0	800	800	_____
1000-0000-2130-52110-500 Insurance - Health/Dental - Nurse	1,813	2,668	855	_____
1000-0000-2130-52110-600 Insurance - Health/Dental - Nurse	20,171	21,142	971	_____
1000-0000-2130-52110-700 Insurance - Health/Dental - Nurse	10,053	10,291	238	_____
1000-0000-2130-52110-800 Insurance - Health/Dental - Nurse	12,332	12,247	(86)	_____
1000-0000-2130-52210-500 FICA - Nurse	158	310	153	_____
1000-0000-2130-52210-600 FICA - Nurse	1,380	1,420	40	_____
1000-0000-2130-52210-700 FICA - Nurse	568	606	39	_____
1000-0000-2130-52210-800 FICA - Nurse	807	807	0	_____
1000-0000-2130-52280-900 FICA - Subs	8	52	44	_____

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RSU #2 Fiscal Year Budget 2011-2012

Account Number / Description	1 Year Prior Revised 7/1/2010 - 6/30/2011	Budget Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Blank 7/1/2011 - 6/30/2012
1000-0000-2130-52291-500 FICA - Stipend - Other - First Aide	0	12	12	_____
1000-0000-2130-52291-600 FICA - Stipend - Other - First Aide	23	12	(11)	_____
1000-0000-2130-52291-700 FICA - Stipend - Other - First Aide	0	12	12	_____
1000-0000-2130-52291-800 FICA - Sitpend - Other - First Aide	0	12	12	_____
1000-0000-2130-52610-500 Unemployment Comp - Nurse	43	48	5	_____
1000-0000-2130-52610-600 Unemployment Comp - Nurse	96	96	0	_____
1000-0000-2130-52610-700 Unemployment Comp - Nurse	48	48	0	_____
1000-0000-2130-52610-800 Unemployment Comp - Nurse	48	48	0	_____
1000-0000-2130-52680-900 Unemployment Comp - Subs	5	3	(2)	_____
1000-0000-2130-52691-600 Unemployment Comp - Stipend - First Aid	6	3	(3)	_____
1000-0000-2130-52691-700 Unemployment Comp - Stipend - First Aid	0	3	3	_____
1000-0000-2130-52691-800 Unemployment Comp - Stipend -First Aid	0	3	3	_____
1000-0000-2130-52710-500 Workers Comp - Nurse	87	0	(87)	_____
1000-0000-2130-52710-600 Workers Comp - Nurse	390	83	(307)	_____
1000-0000-2130-52710-700 Workers Comp - Nurse	161	388	227	_____
1000-0000-2130-52710-800 Workers Comp - Nurse	228	168	(60)	_____
1000-0000-2130-52780-900 Workers Comp - Subs	4	3	(1)	_____
1000-0000-2130-52791-500 Workers Comp-Stipend-Other-First Aid	0	3	3	_____
1000-0000-2130-52791-600 Workers Comp-Stipend-Other-First Aid	7	3	(4)	_____
1000-0000-2130-52791-700 Workers Comp-Stipend-Other-First Aid	0	3	3	_____
1000-0000-2130-52791-800 Workers Comp-Stipend-Other-First Aid	0	3	3	_____
1000-0000-2130-53300-900 Employee Training & Development	300	300	0	_____
1000-0000-2130-53400-900 Professional Services - Physician	2,000	2,000	0	_____
1000-0000-2130-54311-500 Repairs/Maintenance - Equipment	120	120	0	_____
1000-0000-2130-54311-600 Repairs/Maintenance - Equipment	100	100	0	_____
1000-0000-2130-54311-700 Repairs/Maintenance - Equipment	200	200	0	_____
1000-0000-2130-55500-900 Printing & Binding	500	500	0	_____
1000-0000-2130-56000-500 Supplies - General	250	238	(12)	_____
1000-0000-2130-56000-600 Supplies - General	2,253	2,184	(69)	_____
1000-0000-2130-56000-700 Supplies - General	1,667	1,531	(136)	_____

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RSU #2 Fiscal Year Budget 2011-2012

Account Number / Description	1 Year Prior Revised	Budget Total	Budget Difference	Blank
	7/1/2010 - 6/30/2011	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012
1000-0000-2130-56000-800 Supplies - General	1,156	948	(208)	_____
1000-0000-2130-56100-800 Supplies - Instructional	0	172	172	_____
1000-0000-2130-56110-700 Equipment & Furniture	0	162	162	_____
1000-0000-2130-56110-800 Equipment & Furniture	0	150	150	_____
1000-0000-2130-57301-700 Equipment & Furniture	100	100	0	_____
1000-0000-2130-57301-800 Equipment & Furniture	170	170	0	_____
1000-0000-2130-58100-900 Dues & Fees	750	750	0	_____
1000-0000-2210-51040-900 Salaries - Curriculum Coordinator	40,000	67,718	27,718	_____
1000-0000-2210-51180-900 Salaries - Secretary Curriculum	0	4,733	4,733	_____
1000-0000-2210-51230-900 Salaries - Subs - Assessment	3,000	0	(3,000)	_____
1000-0000-2210-51521-140 Salaries - Stipend - Curriculum	733	0	(733)	_____
1000-0000-2210-51521-170 Salaries - Stipend - Curriculum	733	0	(733)	_____
1000-0000-2210-51521-330 Salaries - Stipend - Curriculum	734	0	(734)	_____
1000-0000-2210-51521-600 Salaries - Stipend - Curriculum	0	8,000	8,000	_____
1000-0000-2210-51521-800 Salaries - Stipend - Curriculum - Assess	4,000	0	(4,000)	_____
1000-0000-2210-51521-900 Salaries - Stipend - Curriculum	54,235	46,249	(7,986)	_____
1000-0000-2210-52140-900 Insurance - Health/Dental - Coordinator	7,061	10,355	3,294	_____
1000-0000-2210-52141-900 Insurance - Disability/Annuity/Life	3,028	4,251	1,223	_____
1000-0000-2210-52180-900 Insurance - Health/Dental - Secretary	0	1,233	1,233	_____
1000-0000-2210-52221-110 FICA - Stipend - Curriculum	42	0	(42)	_____
1000-0000-2210-52221-140 FICA - Stipend - Curriculum	11	0	(11)	_____
1000-0000-2210-52221-170 FICA - Stipend - Curriculum	11	0	(11)	_____
1000-0000-2210-52221-330 FICA - Stipend - Curriculum	11	0	(11)	_____
1000-0000-2210-52221-600 FICA - Stipend - Curriculum	471	116	(355)	_____
1000-0000-2210-52221-900 FICA - Stipend - Curriculum	0	671	671	_____
1000-0000-2210-52230-800 FICA - Subs - Assessment	44	0	(44)	_____
1000-0000-2210-52240-900 FICA - Curriculum Coordinator	580	982	402	_____
1000-0000-2210-52280-900 FICA - Curriculum Secretary	0	373	373	_____
1000-0000-2210-52291-800 FICA - Stipend - Other - Assessment	58	0	(58)	_____
1000-0000-2210-52621-110 Unemployment Comp - Stipend - Curriculum	12	0	(12)	_____

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RSU #2 Fiscal Year Budget 2011-2012

Account Number / Description	1 Year Prior Revised	Budget Total	Budget Difference	Blank
	7/1/2010 - 6/30/2011	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012
1000-0000-2210-52621-600 Unemployment Comp - Stipend - Curriculum	130	0	(130)	_____
1000-0000-2210-52621-800 Unemployment Comp - Stipend - Curriculum	20	0	(20)	_____
1000-0000-2210-52621-900 Unemployment Comp - Stipend - Curriculum	0	185	185	_____
1000-0000-2210-52630-800 Unemployment Comp - Subs - Assessment	15	0	(15)	_____
1000-0000-2210-52640-900 Unemployment Comp - Curriculum Co Ordin	48	67	19	_____
1000-0000-2210-52680-900 Unemployment Comp - Curriculum Secretary	0	8	8	_____
1000-0000-2210-52721-110 Workers Comp - Stipend - Curriculum	12	0	(12)	_____
1000-0000-2210-52721-600 Workers Comp - Stipend - Curriculum	133	0	(133)	_____
1000-0000-2210-52721-900 Workers Comp - Stipend Curriculum	0	180	180	_____
1000-0000-2210-52730-800 Workers Comp - Subs - Assessment	14	0	(14)	_____
1000-0000-2210-52740-900 Workers Comp - Curriculum Co Ordinator	164	164	0	_____
1000-0000-2210-52791-800 Workers Comp - Stipend - Other - Assessm	18	0	(18)	_____
1000-0000-2210-53300-900 Employee Training & Development	195	195	0	_____
1000-0000-2210-53400-900 Professional Services - Other	22,000	22,000	0	_____
1000-0000-2210-54330-900 Repairs/Maintenance - Software	0	8,928	8,928	_____
1000-0000-2210-55800-900 Travel	0	1,000	1,000	_____
1000-0000-2210-55810-900 Travel - Professional Development	50	50	0	_____
1000-0000-2210-55840-900 Travel - Curriculum Co Ordinator	1,000	1,000	0	_____
1000-0000-2210-56000-900 Supplies - General	9,328	6,697	(2,631)	_____
1000-0000-2210-56410-900 Textbooks - Hard Cover	18,656	15,624	(3,032)	_____
1000-0000-2210-56600-900 Supplies - Audiovisual	4,664	4,664	0	_____
1000-0000-2210-58100-900 Dues & Fees	8,000	8,000	0	_____
1000-0000-2213-51230-140 Salaries - Subs	750	0	(750)	_____
1000-0000-2213-51230-170 Salaries - Subs	525	0	(525)	_____
1000-0000-2213-51230-330 Salaries - Subs	525	0	(525)	_____
1000-0000-2213-52230-140 FICA - Subs	11	0	(11)	_____
1000-0000-2213-52230-170 FICA - Subs	8	0	(8)	_____
1000-0000-2213-52230-330 FICA - Subs	8	0	(8)	_____
1000-0000-2213-52510-110 Staff Tuition - Teacher	4,100	4,100	0	_____
1000-0000-2213-52510-120 Staff Tuition - Teacher	13,020	13,020	0	_____

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RSU #2 Fiscal Year Budget 2011-2012

Account Number / Description	1 Year Prior Revised 7/1/2010 - 6/30/2011	Budget Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Blank 7/1/2011 - 6/30/2012
1000-0000-2213-52510-130 Staff Tuition - Teacher	7,250	7,250	0	_____
1000-0000-2213-52510-140 Staff Tuition - Teacher	9,715	9,715	0	_____
1000-0000-2213-52510-150 Staff Tuition - Teacher	8,015	8,015	0	_____
1000-0000-2213-52510-160 Staff Tuition - Teacher	18,075	18,075	0	_____
1000-0000-2213-52510-170 Staff Tuition - Teacher	4,920	4,920	0	_____
1000-0000-2213-52510-310 Staff Tuition - Teacher	11,600	11,600	0	_____
1000-0000-2213-52510-320 Staff Tuition - Teacher	17,440	17,440	0	_____
1000-0000-2213-52510-330 Staff Tuition - Teacher	9,194	9,194	0	_____
1000-0000-2213-52520-110 Staff Tuition - Ed Tech	240	240	0	_____
1000-0000-2213-52520-120 Staff Tuition - Ed Tech	600	600	0	_____
1000-0000-2213-52520-130 Staff Tuition - Ed Tech	200	200	0	_____
1000-0000-2213-52520-140 Staff Tuition - Ed Tech	600	600	0	_____
1000-0000-2213-52520-150 Staff Tuition - Ed Tech	0	240	240	_____
1000-0000-2213-52520-160 Staff Tuition - Ed Tech	400	400	0	_____
1000-0000-2213-52520-170 Staff Tuition - Ed Tech	100	100	0	_____
1000-0000-2213-52520-310 Staff Tuition - Ed Tech	200	200	0	_____
1000-0000-2213-52520-320 Staff Tuition - Ed Tech	600	600	0	_____
1000-0000-2213-52520-330 Staff Tuition - Ed Tech	100	100	0	_____
1000-0000-2213-52540-110 Staff Tuition - Principal	1,000	400	(600)	_____
1000-0000-2213-52540-120 Staff Tuition - Principal	1,000	1,000	0	_____
1000-0000-2213-52540-130 Staff Tuition - Principal	1,000	600	(400)	_____
1000-0000-2213-52540-140 Staff Tuition - Principal	0	600	600	_____
1000-0000-2213-52540-150 Staff Tuition - Principal	1,000	500	(500)	_____
1000-0000-2213-52540-160 Staff Tuition - Principal	1,000	1,000	0	_____
1000-0000-2213-52540-170 Staff Tuition - Principal	0	500	500	_____
1000-0000-2213-52540-310 Staff Tuition - Principal	1,000	500	(500)	_____
1000-0000-2213-52540-320 Staff Tuition - Principal	1,000	1,000	0	_____
1000-0000-2213-52540-330 Staff Tuition - Principal	0	500	500	_____
1000-0000-2213-53300-110 Employee Training & Development	900	900	0	_____
1000-0000-2213-53300-120 Employee Training & Development	2,804	2,804	0	_____

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Account Number / Description	1 Year Prior Revised 7/1/2010 - 6/30/2011	Budget Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Blank 7/1/2011 - 6/30/2012
1000-0000-2213-53300-130 Employee Training & Development	1,500	1,500	0	_____
1000-0000-2213-53300-140 Employee Training & Development	2,093	2,093	0	_____
1000-0000-2213-53300-150 Employee Training & Development	1,653	1,653	0	_____
1000-0000-2213-53300-160 Employee Training & Development	3,764	3,764	0	_____
1000-0000-2213-53300-170 Employee Training & Development	1,026	1,026	0	_____
1000-0000-2213-53300-310 Employee Training & Development	2,843	2,843	0	_____
1000-0000-2213-53300-320 Employee Training & Development	3,722	3,722	0	_____
1000-0000-2213-53300-330 Employee Training & Development	125	125	0	_____
1000-0000-2213-55810-110 Travel - Professional Development	245	245	0	_____
1000-0000-2213-55810-120 Travel - Professional Development	751	751	0	_____
1000-0000-2213-55810-130 Travel - Professional Development	388	388	0	_____
1000-0000-2213-55810-140 Travel - Professional Development	561	561	0	_____
1000-0000-2213-55810-150 Travel - Professional Development	426	426	0	_____
1000-0000-2213-55810-160 Travel - Professional Development	977	977	0	_____
1000-0000-2213-55810-170 Travel - Professional Development	0	267	267	_____
1000-0000-2213-55810-310 Travel - Professional Development	723	723	0	_____
1000-0000-2213-55810-320 Travel - Professional Development	989	989	0	_____
1000-0000-2213-55810-330 Travel - Professional Development	38	38	0	_____
1000-0000-2220-51010-120 Salaries - Librarian	4,249	4,508	259	_____
1000-0000-2220-51010-140 Salaries - Librarian	30,216	30,466	250	_____
1000-0000-2220-51010-170 Salaries - Librarian	15,108	15,233	125	_____
1000-0000-2220-51010-310 Salaries - Librarian	38,243	40,572	2,329	_____
1000-0000-2220-51010-330 Salaries - Librarian	15,108	15,233	125	_____
1000-0000-2220-51020-110 Salaries - Library Aide	0	3,884	3,884	_____
1000-0000-2220-51020-120 Salaries - Library Aide	18,168	18,627	459	_____
1000-0000-2220-51020-130 Salaries - Library Aide	10,490	10,943	454	_____
1000-0000-2220-51020-140 Salaries - Library Aide	20,099	20,707	609	_____
1000-0000-2220-51020-160 Salaries - Library Aide	17,464	18,215	751	_____
1000-0000-2220-51020-170 Salaries - Library Aide	10,327	1,813	(8,514)	_____
1000-0000-2220-51020-310 Salaries - Library Aide	17,582	18,627	1,045	_____

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Account Number / Description	1 Year Prior Revised	Budget Total	Budget Difference	Blank
	7/1/2010 - 6/30/2011	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012
1000-0000-2220-51020-320 Salaries - Library Aide	16,060	16,741	680	_____
1000-0000-2220-51020-330 Salaries - Library Aide	10,327	1,813	(8,514)	_____
1000-0000-2220-51230-120 Salaries - Subs - Library	289	250	(39)	_____
1000-0000-2220-51230-130 Salaries - Subs - Library	0	250	250	_____
1000-0000-2220-51230-310 Salaries - Subs - Library	1,062	800	(262)	_____
1000-0000-2220-52110-120 Insurance - Health/Dental - Librarian	863	904	41	_____
1000-0000-2220-52110-140 Insurance - Health/Dental - Librarian	6,670	7,201	531	_____
1000-0000-2220-52110-170 Insurance - Health/Dental - Librarian	3,285	3,601	315	_____
1000-0000-2220-52110-310 Insurance - Health/Dental - Librarian	7,764	8,136	372	_____
1000-0000-2220-52120-120 Insurance - Health/Dental - Library Aide	7,322	6,737	(585)	_____
1000-0000-2220-52120-130 Insurance - Health/Dental - Library Aide	403	411	8	_____
1000-0000-2220-52120-140 Insurance - Health/Dental - Library Aide	6,782	7,106	324	_____
1000-0000-2220-52120-160 Insurance - Health/Dental - Library Aide	6,215	6,178	(37)	_____
1000-0000-2220-52120-170 Insurance - Health/Dental - Library Aide	4,978	5,402	424	_____
1000-0000-2220-52120-310 Insurance - Health/Dental - Library Aide	5,876	6,078	202	_____
1000-0000-2220-52120-330 Insurance - Health/Dental - Library Aide	4,978	5,402	424	_____
1000-0000-2220-52210-120 FICA - Librarian	62	65	4	_____
1000-0000-2220-52210-310 FICA - Librarian	555	588	34	_____
1000-0000-2220-52220-110 FICA - Library Aide	0	297	297	_____
1000-0000-2220-52220-120 FICA - Library Aide	263	270	7	_____
1000-0000-2220-52220-130 FICA - Library Aide	152	159	7	_____
1000-0000-2220-52220-140 FICA - Library Aide	291	300	9	_____
1000-0000-2220-52220-160 FICA - Library Aide	253	264	11	_____
1000-0000-2220-52220-170 FICA - Library Aide	150	26	(123)	_____
1000-0000-2220-52220-310 FICA - Library Aide	255	270	15	_____
1000-0000-2220-52220-320 FICA - Library Aide	233	243	10	_____
1000-0000-2220-52220-330 FICA - Library Aide	150	26	(123)	_____
1000-0000-2220-52230-120 FICA - Subs - Library	22	0	(22)	_____
1000-0000-2220-52230-310 FICA - Subs - Library	81	0	(81)	_____
1000-0000-2220-52610-120 Unemployment Comp - Librarian	5	5	0	_____

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Account Number / Description	1 Year Prior Revised 7/1/2010 - 6/30/2011	Budget Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Blank 7/1/2011 - 6/30/2012
1000-0000-2220-52610-140 Unemployment Comp - Librarian	24	24	0	_____
1000-0000-2220-52610-170 Unemployment Comp - Librarian	12	12	0	_____
1000-0000-2220-52610-310 Unemployment Comp - Librarian	43	43	0	_____
1000-0000-2220-52610-330 Unemployment Comp - Librarian	12	12	0	_____
1000-0000-2220-52620-110 Unemployment Comp - Library Aide	0	16	16	_____
1000-0000-2220-52620-120 Unemployment Comp - Library Aide	48	48	0	_____
1000-0000-2220-52620-130 Unemployment Comp - Library Aide	42	44	2	_____
1000-0000-2220-52620-140 Unemployment Comp - Library Aide	48	48	0	_____
1000-0000-2220-52620-160 Unemployment Comp - Library Aide	48	48	0	_____
1000-0000-2220-52620-170 Unemployment Comp - Library Aide	24	7	(17)	_____
1000-0000-2220-52620-310 Unemployment Comp - Library Aide	48	48	0	_____
1000-0000-2220-52620-320 Unemployment Comp - Library Aide	48	48	0	_____
1000-0000-2220-52620-330 Unemployment Comp - Library Aide	24	7	(17)	_____
1000-0000-2220-52630-120 Unemployment Comp - Subs - Library	1	0	(1)	_____
1000-0000-2220-52630-130 Unemployment Comp - Subs - Library	0	5	5	_____
1000-0000-2220-52630-310 Unemployment Comp - Subs - Library	5	5	0	_____
1000-0000-2220-52710-120 Workers Comp - Librarian	17	20	3	_____
1000-0000-2220-52710-140 Workers Comp - Librarian	124	120	(4)	_____
1000-0000-2220-52710-170 Workers Comp - Librarian	62	62	0	_____
1000-0000-2220-52710-310 Workers Comp - Librarian	157	195	38	_____
1000-0000-2220-52710-320 Workers Comp - Librarian	0	75	75	_____
1000-0000-2220-52710-330 Workers Comp - Librarian	62	58	(4)	_____
1000-0000-2220-52720-120 Workers Comp - Library Aide	86	96	10	_____
1000-0000-2220-52720-130 Workers Comp - Library Aide	0	72	72	_____
1000-0000-2220-52720-140 Workers Comp - Library Aide	82	86	4	_____
1000-0000-2220-52720-160 Workers Comp - Library Aide	70	92	22	_____
1000-0000-2220-52720-170 Workers Comp - Library Aide	42	41	(1)	_____
1000-0000-2220-52720-310 Workers Comp - Library Aide	70	90	20	_____
1000-0000-2220-52720-320 Workers Comp - Library Aide	64	80	16	_____
1000-0000-2220-52720-330 Workers Comp - Library Aide	42	49	7	_____

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Account Number / Description	1 Year Prior Revised 7/1/2010 - 6/30/2011	Budget Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Blank 7/1/2011 - 6/30/2012
1000-0000-2220-52730-120 Workers Comp - Subs - Library	4	5	1	_____
1000-0000-2220-52730-130 Workers Comp - Subs - Library	3	5	2	_____
1000-0000-2220-52730-310 Workers Comp - Subs - Library	5	5	0	_____
1000-0000-2220-54311-130 Repairs/Maintenance - Equipment	100	100	0	_____
1000-0000-2220-54311-140 Repairs/Maintenance - Equipment	4,427	4,427	0	_____
1000-0000-2220-54311-160 Repairs/Maintenance - Equipment	100	100	0	_____
1000-0000-2220-54311-170 Repairs/Maintenance - Equipment	515	515	0	_____
1000-0000-2220-54311-310 Repairs/Maintenance - Equipment	2,675	2,675	0	_____
1000-0000-2220-54311-320 Repairs/Maintenance - Equipment	817	817	0	_____
1000-0000-2220-54311-330 Repairs/Maintenance - Equipment	660	660	0	_____
1000-0000-2220-54320-120 Repairs/Maintenance - Hardware	348	348	0	_____
1000-0000-2220-54330-120 Repairs/Maintenance - Software	495	495	0	_____
1000-0000-2220-54330-310 Repairs/Maintenance - Software	1,143	1,143	0	_____
1000-0000-2220-55500-160 Printing & Binding	580	0	(580)	_____
1000-0000-2220-55500-330 Printing & Binding	1,200	0	(1,200)	_____
1000-0000-2220-56100-110 Supplies - Instructional	400	400	0	_____
1000-0000-2220-56100-120 Supplies - Instructional	250	275	25	_____
1000-0000-2220-56100-130 Supplies - Instructional	500	500	0	_____
1000-0000-2220-56100-140 Supplies - Instructional	400	325	(75)	_____
1000-0000-2220-56100-150 Supplies - Instructional	302	350	48	_____
1000-0000-2220-56100-160 Supplies - Instructional	800	930	130	_____
1000-0000-2220-56100-170 Supplies - Instructional	200	200	0	_____
1000-0000-2220-56100-310 Supplies - Instructional	615	600	(15)	_____
1000-0000-2220-56100-320 Supplies - Instructional	500	495	(5)	_____
1000-0000-2220-56100-330 Supplies - Instructional	200	200	0	_____
1000-0000-2220-56410-110 Textbooks - Hard Cover	1,525	1,525	0	_____
1000-0000-2220-56410-120 Textbooks - Hard Cover	8,125	8,000	(125)	_____
1000-0000-2220-56410-130 Textbooks - Hard Cover	1,000	1,312	312	_____
1000-0000-2220-56410-140 Textbooks - Hard Cover	4,635	4,360	(275)	_____
1000-0000-2220-56410-150 Textbooks - Hard Cover	4,342	4,470	128	_____

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Account Number / Description	1 Year Prior Revised 7/1/2010 - 6/30/2011	Budget Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Blank 7/1/2011 - 6/30/2012
1000-0000-2220-56410-160 Textbooks - Hard Cover	5,340	5,340	0	_____
1000-0000-2220-56410-170 Textbooks - Hard Cover	1,590	1,950	360	_____
1000-0000-2220-56410-310 Textbooks - Hard Cover	8,845	8,000	(845)	_____
1000-0000-2220-56410-320 Textbooks - Hard Cover	4,000	2,000	(2,000)	_____
1000-0000-2220-56410-330 Textbooks - Hard Cover	3,196	2,845	(351)	_____
1000-0000-2220-56420-110 Textbooks - Soft Cover	200	200	0	_____
1000-0000-2220-56420-130 Textbooks - Soft Cover	2,000	2,000	0	_____
1000-0000-2220-56420-140 Textbooks - Soft Cover	800	725	(75)	_____
1000-0000-2220-56420-160 Textbooks - Soft Cover	250	250	0	_____
1000-0000-2220-56420-170 Textbooks - Soft Cover	200	200	0	_____
1000-0000-2220-56420-320 Textbooks - Soft Cover	0	2,000	2,000	_____
1000-0000-2220-56420-330 Textbooks - Soft Cover	200	200	0	_____
1000-0000-2220-56430-110 Periodicals & Subscriptions	200	200	0	_____
1000-0000-2220-56430-120 Periodicals & Subscriptions	400	400	0	_____
1000-0000-2220-56430-130 Periodicals & Subscriptions	1,850	1,000	(850)	_____
1000-0000-2220-56430-140 Periodicals & Subscriptions	840	765	(75)	_____
1000-0000-2220-56430-150 Periodicals & Subscriptions	784	800	16	_____
1000-0000-2220-56430-160 Periodicals & Subscriptions	500	500	0	_____
1000-0000-2220-56430-170 Periodicals & Subscriptions	700	700	0	_____
1000-0000-2220-56430-310 Periodicals & Subscriptions	1,597	1,500	(97)	_____
1000-0000-2220-56430-320 Periodicals & Subscriptions	1,350	1,250	(100)	_____
1000-0000-2220-56430-330 Periodicals & Subscriptions	1,500	1,500	0	_____
1000-0000-2220-56500-110 Supplies - Technology	100	75	(25)	_____
1000-0000-2220-56500-120 Supplies - Technology	500	500	0	_____
1000-0000-2220-56500-140 Supplies - Technology	350	275	(75)	_____
1000-0000-2220-56500-160 Supplies - Technology	800	800	0	_____
1000-0000-2220-56500-170 Supplies - Technology	200	200	0	_____
1000-0000-2220-56500-320 Supplies - Technology	1,000	1,000	0	_____
1000-0000-2220-56500-330 Supplies - Technology	700	200	(500)	_____
1000-0000-2220-56600-110 Supplies - Audiovisual	175	75	(100)	_____

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Account Number / Description	1 Year Prior Revised	Budget Total	Budget Difference	Blank
	7/1/2010 - 6/30/2011	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012
1000-0000-2220-56600-120 Supplies - Audiovisual	400	400	0	_____
1000-0000-2220-56600-140 Supplies - Audiovisual	300	225	(75)	_____
1000-0000-2220-56600-150 Supplies - Audiovisual	602	650	48	_____
1000-0000-2220-56600-160 Supplies - Audiovisual	400	400	0	_____
1000-0000-2220-56600-170 Supplies - Audiovisual	200	200	0	_____
1000-0000-2220-56600-310 Supplies - Audiovisual	1,228	1,030	(198)	_____
1000-0000-2220-56600-320 Supplies - Audiovisual	1,500	1,200	(300)	_____
1000-0000-2220-56600-330 Supplies - Audiovisual	200	200	0	_____
1000-0000-2220-58100-120 Dues & Fees	200	200	0	_____
1000-0000-2220-58100-140 Dues & Fees	118	118	0	_____
1000-0000-2220-58100-170 Dues & Fees	118	118	0	_____
1000-0000-2220-58100-310 Dues & Fees	345	345	0	_____
1000-0000-2220-58100-330 Dues & Fees	118	118	0	_____
1000-0000-2230-51010-900 Salaries - IT Specialist	36,000	36,360	360	_____
1000-0000-2230-51020-700 Salaries - IT Tech	15,763	16,160	397	_____
1000-0000-2230-51020-800 Salaries - IT Tech	23,192	23,893	701	_____
1000-0000-2230-51040-900 Salaries - Director - IT	65,000	65,650	650	_____
1000-0000-2230-51050-900 Salaries - Asst Director	43,000	43,430	430	_____
1000-0000-2230-51180-900 Salaries - IT Secretary	0	4,733	4,733	_____
1000-0000-2230-51591-500 Salaries - Stipend - Other - IT	3,250	1,700	(1,550)	_____
1000-0000-2230-51591-900 Salaries - Stipend - Webmaster	0	1,500	1,500	_____
1000-0000-2230-52110-900 Insurance - Health/Dental -IT Specialist	7,061	7,397	336	_____
1000-0000-2230-52111-900 Insurance - Disability/Annuity/Life	1,019	1,048	29	_____
1000-0000-2230-52120-700 Insurance - Health/Dental - IT Tech	10,933	10,387	(547)	_____
1000-0000-2230-52120-800 Insurance - Health/Dental - IT Tech	10,696	11,136	440	_____
1000-0000-2230-52141-900 Insurance - Disability/Annuity/Life	3,119	3,080	(39)	_____
1000-0000-2230-52150-900 Insurance - Health/Dental - Asst Directo	7,061	7,397	336	_____
1000-0000-2230-52151-900 Insurance - Disabiltiy/Annuity/Life	997	1,030	32	_____
1000-0000-2230-52180-900 Insurance - Health/Dental -IT Specialist	0	1,233	1,233	_____
1000-0000-2230-52210-900 FICA - IT Specialist	522	527	5	_____

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RSU #2 Fiscal Year Budget 2011-2012

Account Number / Description	1 Year Prior Revised	Budget Total	Budget Difference	Blank
	7/1/2010 - 6/30/2011	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012
1000-0000-2230-52220-700 FICA - IT Tech	1,206	1,236	30	_____
1000-0000-2230-52220-800 FICA - IT Tech	336	346	10	_____
1000-0000-2230-52240-900 FICA - Director	943	952	9	_____
1000-0000-2230-52250-900 FICA - Asst Director	624	630	6	_____
1000-0000-2230-52280-900 FICA - IT Secretary	0	373	373	_____
1000-0000-2230-52291-500 FICA - Stipend - Other	47	30	(17)	_____
1000-0000-2230-52291-900 FICA - Stipend - Webmaster	0	22	22	_____
1000-0000-2230-52520-700 Staff Tuition - Ed Tech	200	200	0	_____
1000-0000-2230-52520-800 Staff Tuition - Ed Tech	200	200	0	_____
1000-0000-2230-52580-900 Staff Tuition - IT Tech	504	504	0	_____
1000-0000-2230-52610-900 Unemployment Comp - IT Specialist	48	48	0	_____
1000-0000-2230-52620-700 Unemployment Comp - IT Tech	48	48	0	_____
1000-0000-2230-52620-800 Unemployment Comp - IT Tech	48	48	0	_____
1000-0000-2230-52640-900 Unemployment Comp - Director	48	48	0	_____
1000-0000-2230-52650-900 Unemployment Comp - Asst Director	48	48	0	_____
1000-0000-2230-52680-900 Unemployment Comp - Reg Emp - IT	0	8	8	_____
1000-0000-2230-52691-500 Unemployment Comp - Other - IT	13	7	(6)	_____
1000-0000-2230-52691-900 Unemployment Comp - Stipend - Webmaster	0	6	6	_____
1000-0000-2230-52710-600 Workers Comp - IT Specialist	141	0	(141)	_____
1000-0000-2230-52710-700 Workers Comp - IT Specialist	419	0	(419)	_____
1000-0000-2230-52710-800 Workers Comp - IT Specialist	242	0	(242)	_____
1000-0000-2230-52720-700 Workers Comp - IT Tech	63	84	21	_____
1000-0000-2230-52720-800 Workers Comp - IT Tech	202	125	(77)	_____
1000-0000-2230-52721-110 Workers Comp - Stipend - Curriculum	0	12	12	_____
1000-0000-2230-52740-900 Workers Comp - Director	267	267	0	_____
1000-0000-2230-52750-900 Workers Comp - Asst Director	176	200	24	_____
1000-0000-2230-52780-900 Workers Comp - IT Secretary	148	19	(129)	_____
1000-0000-2230-52791-500 Workers Comp - Stipend - Other - IT	13	7	(6)	_____
1000-0000-2230-52791-800 Workers Comp - Stipend - Other	18	0	(18)	_____
1000-0000-2230-52791-900 Workers Comp - Stipend - Webmaster	0	6	6	_____

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RSU #2 Fiscal Year Budget 2011-2012

Account Number / Description	1 Year Prior Revised 7/1/2010 - 6/30/2011	Budget Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Blank 7/1/2011 - 6/30/2012
1000-0000-2230-53300-900 Employee Training & Development	826	826	0	_____
1000-0000-2230-53400-900 Professional Services - Other	9,000	9,000	0	_____
1000-0000-2230-54320-900 Repairs/Maintenance - Hardware	17,650	35,383	17,733	_____
1000-0000-2230-54330-900 Repairs/Maintenance - Software	23,438	23,438	0	_____
1000-0000-2230-55310-900 Postage	50	50	0	_____
1000-0000-2230-55320-900 Telephone	720	720	0	_____
1000-0000-2230-55810-900 Travel - Professional Development	263	263	0	_____
1000-0000-2230-55840-900 Travel - Admin	3,000	3,000	0	_____
1000-0000-2230-56500-900 Supplies - Technology	19,167	19,167	0	_____
1000-0000-2230-57341-900 Equipment - Technology Hardware	106,480	106,480	0	_____
1000-0000-2230-57351-900 Equipment - Technology Software	14,748	14,748	0	_____
1000-0000-2230-58100-900 Dues & Fees	715	715	0	_____
1000-0000-2230-58310-900 Redemption of Principal	217,733	0	(217,733)	_____
Total Student & Staff Support	\$2,119,738	\$1,964,860	\$(154,875)	_____
<u>System Administraion</u>				
1000-0000-2310-51500-900 Salaries - Stipend - Board	11,894	12,500	606	_____
1000-0000-2310-52200-900 FICA - Stipend	643	956	313	_____
1000-0000-2310-52700-900 Workers Comp - Stipend	0	49	49	_____
1000-0000-2310-53300-900 Employee Training & Development	1,200	1,200	0	_____
1000-0000-2310-53400-900 Professional Services - Other	2,000	2,000	0	_____
1000-0000-2310-53450-900 Legal Services	45,000	45,000	0	_____
1000-0000-2310-55200-900 Insurance - Board Liability	26,000	16,000	(10,000)	_____
1000-0000-2310-55500-900 Printing & Binding	0	2,500	2,500	_____
1000-0000-2310-56000-900 Supplies - General	7,200	7,200	0	_____
1000-0000-2310-56430-900 Periodicals & Subscriptions	1,000	1,000	0	_____
1000-0000-2310-58100-900 Dues & Fees	5,002	5,002	0	_____
1000-0000-2320-51040-900 Salaries - Supt	114,000	117,420	3,420	_____
1000-0000-2320-51050-900 Salaries - Asst Supt	27,147	0	(27,147)	_____
1000-0000-2320-51180-900 Salaries - Secretary	58,060	59,796	1,736	_____

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RSU #2 Fiscal Year Budget 2011-2012

Account Number / Description	1 Year Prior Revised	Budget Total	Budget Difference	Blank
	7/1/2010 - 6/30/2011	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012
1000-0000-2320-52140-900 Insurance - Health/Dental - Supt	7,061	7,397	336	_____
1000-0000-2320-52141-900 Insurance - Disability/Annuity/Life	1,219	11,219	10,000	_____
1000-0000-2320-52180-900 Insurance - Health/Dental - Secretary	7,061	11,093	4,032	_____
1000-0000-2320-52181-900 Insurance - Disability/Annuity/Life	1,042	1,002	(40)	_____
1000-0000-2320-52240-900 FICA - Supt	1,653	1,703	50	_____
1000-0000-2320-52250-900 FICA - Asst Supt	393	0	(393)	_____
1000-0000-2320-52280-900 FICA - Secretary	4,442	4,574	133	_____
1000-0000-2320-52640-900 Unemployment Comp - Supt	48	48	0	_____
1000-0000-2320-52650-900 Unemployment Comp - Asst Supt	22	0	(22)	_____
1000-0000-2320-52680-900 Unemployment Comp - Secretary	73	72	(1)	_____
1000-0000-2320-52740-900 Workers Comp - Supt	467	458	(9)	_____
1000-0000-2320-52750-900 Workers Comp - Asst Supt	111	0	(111)	_____
1000-0000-2320-52780-900 Workers Comp - Secretary	238	238	0	_____
1000-0000-2320-53300-900 Employee Training & Development	600	600	0	_____
1000-0000-2320-53400-900 Professional Services - Other	2,000	2,000	0	_____
1000-0000-2320-53460-900 Professional Services - Financial	20,000	20,000	0	_____
1000-0000-2320-54311-900 Repairs/Maintenance - Equipment	1,644	1,644	0	_____
1000-0000-2320-54330-900 Repairs/Maintenance - Software	3,000	3,000	0	_____
1000-0000-2320-54440-900 Rental - Equipment	1,000	588	(412)	_____
1000-0000-2320-55310-900 Postage	8,000	7,000	(1,000)	_____
1000-0000-2320-55320-900 Telephone	1,736	1,736	0	_____
1000-0000-2320-55400-900 Advertising	15,000	10,000	(5,000)	_____
1000-0000-2320-55500-900 Printing & Binding	7,000	6,000	(1,000)	_____
1000-0000-2320-55800-900 Travel	2,000	2,000	0	_____
1000-0000-2320-55810-900 Travel - Professional Development	150	150	0	_____
1000-0000-2320-55840-900 Travel - Admin	3,600	3,600	0	_____
1000-0000-2320-56000-900 Supplies - General	10,000	10,000	0	_____
1000-0000-2320-56410-900 Textbooks - Hard Cover	1,000	1,000	0	_____
1000-0000-2320-56430-900 Periodicals & Subscriptions	1,000	1,000	0	_____
1000-0000-2320-57301-900 Equipment & Furniture	8,000	8,000	0	_____

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RSU #2 Fiscal Year Budget 2011-2012

Account Number / Description	1 Year Prior Revised 7/1/2010 - 6/30/2011	Budget Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Blank 7/1/2011 - 6/30/2012
1000-0000-2320-57341-900 Equipment - Technology Hardware	12,984	12,984	0	_____
1000-0000-2320-58100-900 Dues & Fees	5,002	3,000	(2,002)	_____
1000-0000-2510-51170-900 Salaries - Business Mgr	68,000	70,000	2,000	_____
1000-0000-2510-51180-900 Salaries - Reg Emp	76,000	76,500	500	_____
1000-0000-2510-52170-900 Insurance - Health/Dental - Business Mgr	7,061	7,397	336	_____
1000-0000-2510-52171-900 Insurance - Disabilitiy/Annuity/Life	2,402	2,590	188	_____
1000-0000-2510-52180-900 Insurance - Health/Dental - Reg Emp	12,945	13,561	615	_____
1000-0000-2510-52181-900 Insurance - Disability/Annuity/Life	3,003	3,102	99	_____
1000-0000-2510-52270-900 FICA - Business Mgr	5,202	5,355	153	_____
1000-0000-2510-52280-900 FICA - Reg Emp	5,814	5,852	38	_____
1000-0000-2510-52670-900 Unemployment Comp - Business Mgr	48	48	0	_____
1000-0000-2510-52680-900 Unemployment Comp - Reg Emp	96	96	0	_____
1000-0000-2510-52770-900 Workers Comp - Business Mgr	286	273	(13)	_____
1000-0000-2510-52780-900 Workers Comp - Reg Emp	312	305	(7)	_____
1000-0000-2510-53300-900 Employee Training & Development	300	300	0	_____
1000-0000-2510-53401-900 Professional Services - Technical	21,095	22,150	1,055	_____
1000-0000-2510-55800-900 Travel	3,000	3,000	0	_____
1000-0000-2510-55810-900 Travel - Professional Development	75	75	0	_____
Total System Administration	\$632,331	\$613,333	\$(18,998)	_____
<u>School Administration</u>				
1000-0000-2410-51040-110 Salaries - Principal	33,006	15,500	(17,506)	_____
1000-0000-2410-51040-120 Salaries - Principal	74,000	74,000	0	_____
1000-0000-2410-51040-130 Salaries - Principal	72,648	46,715	(25,933)	_____
1000-0000-2410-51040-140 Salaries - Principal	71,675	62,000	(9,675)	_____
1000-0000-2410-51040-150 Salaries - Principal	35,356	35,556	200	_____
1000-0000-2410-51040-160 Salaries - Principal	73,582	80,550	6,968	_____
1000-0000-2410-51040-170 Salaries - Principal	39,443	34,921	(4,522)	_____
1000-0000-2410-51040-310 Salaries - Principal	53,033	53,333	300	_____
1000-0000-2410-51040-320 Salaries - Principal	75,400	75,400	0	_____

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RSU #2 Fiscal Year Budget 2011-2012

Account Number / Description	1 Year Prior Revised	Budget Total	Budget Difference	Blank
	7/1/2010 - 6/30/2011	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012
1000-0000-2410-51040-330 Salaries - Principal	39,443	34,921	(4,522)	_____
1000-0000-2410-51050-150 Salaries - Asst Principal	47,491	41,555	(5,936)	_____
1000-0000-2410-51050-310 Salaries - Asst Principal	37,532	29,124	(8,408)	_____
1000-0000-2410-51180-110 Salaries - Secretary	33,987	26,043	(7,944)	_____
1000-0000-2410-51180-120 Salaries - Secretary	41,595	43,468	1,873	_____
1000-0000-2410-51180-130 Salaries - Secretary	20,996	22,604	1,607	_____
1000-0000-2410-51180-140 Salaries - Secretary	25,158	36,055	10,897	_____
1000-0000-2410-51180-150 Salaries - Secretary	23,109	20,701	(2,408)	_____
1000-0000-2410-51180-160 Salaries - Secretary	40,742	39,470	(1,272)	_____
1000-0000-2410-51180-170 Salaries - Secretary	15,095	19,438	4,343	_____
1000-0000-2410-51180-310 Salaries - Secretary	23,268	23,715	447	_____
1000-0000-2410-51180-320 Salaries - Secretary	20,996	22,604	1,607	_____
1000-0000-2410-51180-330 Salaries - Secretary	12,314	13,321	1,008	_____
1000-0000-2410-51230-110 Salaries - Subs - Secretary	380	380	0	_____
1000-0000-2410-51230-120 Salaries - Subs - Secretary	570	570	0	_____
1000-0000-2410-51230-130 Salaries - Subs - Secretary	380	380	0	_____
1000-0000-2410-51230-150 Salaries - Subs - Secretary	380	380	0	_____
1000-0000-2410-51230-160 Salaries - Subs - Secretary	665	665	0	_____
1000-0000-2410-51230-310 Salaries - Subs - Secretary	380	380	0	_____
1000-0000-2410-51230-320 Salaries - Subs - Secretary	380	380	0	_____
1000-0000-2410-51591-120 Stipend - Other	672	672	0	_____
1000-0000-2410-51591-140 Salaries - Stipend - Other	3,700	0	(3,700)	_____
1000-0000-2410-51591-150 Salaries - Stipend - Other	672	0	(672)	_____
1000-0000-2410-51591-160 Salaries - Stipend - Other	4,000	0	(4,000)	_____
1000-0000-2410-51591-310 Salaries - Stipend - Other	672	0	(672)	_____
1000-0000-2410-52140-110 Insurance - Health/Dental - Principal	0	2,753	2,753	_____
1000-0000-2410-52140-120 Insurance - Health/Dental - Principal	10,831	11,354	523	_____
1000-0000-2410-52140-130 Insurance - Health/Dental - Principal	1,623	4,438	2,815	_____
1000-0000-2410-52140-140 Insurance - Health/Dental - Principal	6,980	11,012	4,032	_____
1000-0000-2410-52140-150 Insurance - Health/Dental - Principal	2,824	2,959	134	_____

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RSU #2 Fiscal Year Budget 2011-2012

Account Number / Description	1 Year Prior Revised 7/1/2010 - 6/30/2011	Budget Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Blank 7/1/2011 - 6/30/2012
1000-0000-2410-52140-160 Insurance - Health/Dental - Principal	8,218	476	(7,741)	_____
1000-0000-2410-52140-170 Insurance - Health/Dental - Principal	9,237	3,715	(5,522)	_____
1000-0000-2410-52140-310 Insurance - Health/Dental - Principal	4,236	4,438	202	_____
1000-0000-2410-52140-320 Insurance - Health/Dental - Principal	19,713	13,765	(5,948)	_____
1000-0000-2410-52140-330 Insurance - Health/Dental - Principal	9,237	3,715	(5,522)	_____
1000-0000-2410-52141-110 Insurance - Disability/Annuity/Life	0	22	22	_____
1000-0000-2410-52141-120 Insurance - Disability/Annuity/Life	1,189	1,562	373	_____
1000-0000-2410-52141-130 Insurance - Disability/Annuity/Life	1,014	2,028	1,014	_____
1000-0000-2410-52141-140 Insurance - Disability/Annuity/Life	1,014	88	(926)	_____
1000-0000-2410-52141-150 Insurance - Disability/Annuity/Life	1,318	1,285	(33)	_____
1000-0000-2410-52141-160 Insurance - Disability/Annuity/Life	1,014	2,180	1,166	_____
1000-0000-2410-52141-170 Insurance - Disability/Annuity/Life	318	0	(318)	_____
1000-0000-2410-52141-310 Insurance - Disability/Annuity/Life	1,977	1,927	(50)	_____
1000-0000-2410-52141-320 Insurance - Disability/Annuity/Life	234	317	83	_____
1000-0000-2410-52141-330 Insurance - Disability/Annuity/Life	318	0	(318)	_____
1000-0000-2410-52150-150 Insurance - Health/Dental - Asst Princip	8,696	7,976	(720)	_____
1000-0000-2410-52150-310 Insurance - Health/Dental - Asst Princip	5,649	4,438	(1,211)	_____
1000-0000-2410-52151-150 Insurance - Disability/Annuity/Life	1,016	889	(127)	_____
1000-0000-2410-52151-310 Insurance - Disability/Annuity/Life	1,120	844	(277)	_____
1000-0000-2410-52180-110 Insurance - Health/Dental - Secretary	1,031	389	(642)	_____
1000-0000-2410-52180-120 Insurance - Health/Dental - Secretary	8,567	10,408	1,840	_____
1000-0000-2410-52180-130 Insurance - Health/Dental - Secretray	14,853	13,005	(1,848)	_____
1000-0000-2410-52180-140 Insurance - Health/Dental - Secretary	12,332	11,207	(1,125)	_____
1000-0000-2410-52180-150 Insurance - Health/Dental - Secretary	6,426	10,133	3,707	_____
1000-0000-2410-52180-160 Insurance - Health/Dental - Secretary	11,759	0	(11,759)	_____
1000-0000-2410-52180-170 Insurance - Health/Dental - Secretary	231	338	107	_____
1000-0000-2410-52180-310 Insurance - Health/Dental - Secretary	5,876	0	(5,876)	_____
1000-0000-2410-52180-320 Insurance - Health/Dental - Secretary	14,853	14,749	(104)	_____
1000-0000-2410-52180-330 Insurance - Health/Dental - Secretary	9,955	6,482	(3,473)	_____
1000-0000-2410-52181-120 Insurance - Disability/Annuity/Life	374	374	0	_____

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RSU #2 Fiscal Year Budget 2011-2012

Account Number / Description	1 Year Prior Revised 7/1/2010 - 6/30/2011	Budget Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Blank 7/1/2011 - 6/30/2012
1000-0000-2410-52181-310 Insurance - Disability/Annuity/Life	115	0	(115)	_____
1000-0000-2410-52230-110 FICA - Subs - Secretary	30	29	(1)	_____
1000-0000-2410-52230-120 FICA - Subs - Secretary	44	53	9	_____
1000-0000-2410-52230-130 FICA - Subs - Secretary	30	29	(1)	_____
1000-0000-2410-52230-150 FICA - Subs - Secretary	51	39	(12)	_____
1000-0000-2410-52230-160 FICA - Subs - Secretary	51	51	0	_____
1000-0000-2410-52230-310 FICA - Subs - Secretary	30	39	9	_____
1000-0000-2410-52230-320 FICA - Subs - Secretary	30	29	(1)	_____
1000-0000-2410-52240-110 FICA - Principal	480	225	(255)	_____
1000-0000-2410-52240-120 FICA - Principal	1,073	1,073	0	_____
1000-0000-2410-52240-130 FICA - Principal	1,053	677	(376)	_____
1000-0000-2410-52240-140 FICA - Principal	0	899	899	_____
1000-0000-2410-52240-150 FICA - Principal	513	515	2	_____
1000-0000-2410-52240-160 FICA - Principal	1,067	1,169	102	_____
1000-0000-2410-52240-310 FICA - Principal	769	773	4	_____
1000-0000-2410-52240-320 FICA - Principal	1,093	1,093	0	_____
1000-0000-2410-52250-310 FICA - Asst Principal	544	422	(123)	_____
1000-0000-2410-52280-110 FICA - Secretary	2,600	1,992	(608)	_____
1000-0000-2410-52280-120 FICA - Secretary	3,182	3,274	92	_____
1000-0000-2410-52280-130 FICA - Secretary	1,606	1,729	123	_____
1000-0000-2410-52280-140 FICA - Secretary	0	461	461	_____
1000-0000-2410-52280-150 FICA - Secretary	1,768	1,584	(184)	_____
1000-0000-2410-52280-160 FICA - Secretary	3,117	3,019	(97)	_____
1000-0000-2410-52280-310 FICA - Secretary	1,780	1,763	(17)	_____
1000-0000-2410-52280-320 FICA - Secretary	1,606	1,729	123	_____
1000-0000-2410-52280-330 FICA - Secretary	942	1,019	77	_____
1000-0000-2410-52291-120 FICA - Stipend - Other	10	0	(10)	_____
1000-0000-2410-52291-140 FICA - Stipend - Other	54	0	(54)	_____
1000-0000-2410-52291-150 FICA - Stipend - Other	28	0	(28)	_____
1000-0000-2410-52291-160 FICA - Stipend - Other	58	0	(58)	_____

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RSU #2 Fiscal Year Budget 2011-2012

Account Number / Description	1 Year Prior Revised 7/1/2010 - 6/30/2011	Budget Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Blank 7/1/2011 - 6/30/2012
1000-0000-2410-52291-310 FICA - Stipend - Other	175	0	(175)	_____
1000-0000-2410-52580-110 Staff Tuition - Secretary	200	200	0	_____
1000-0000-2410-52580-120 Staff Tuition - Secretary	300	300	0	_____
1000-0000-2410-52580-130 Staff Tuition - Secretary	200	200	0	_____
1000-0000-2410-52580-140 Staff Tuition - Secretary	200	200	0	_____
1000-0000-2410-52580-150 Staff Tuition - Secretary	200	200	0	_____
1000-0000-2410-52580-160 Staff Tuition - Secretary	400	400	0	_____
1000-0000-2410-52580-170 Staff Tuition - Secretary	120	120	0	_____
1000-0000-2410-52580-310 Staff Tuition - Secretary	200	200	0	_____
1000-0000-2410-52580-320 Staff Tuition - Secretary	200	200	0	_____
1000-0000-2410-52580-330 Staff Tuition - Secretary	200	200	0	_____
1000-0000-2410-52630-110 Unemployment Comp - Subs - Secretary	1	2	1	_____
1000-0000-2410-52630-120 Unemployment Comp - Subs - Secretary	3	2	(1)	_____
1000-0000-2410-52630-130 Unemployment Comp - Subs - Secretary	0	2	2	_____
1000-0000-2410-52630-150 Unemployment Comp - Subs - Secretary	0	2	2	_____
1000-0000-2410-52630-160 Unemployment Comp - Subs - Secretary	0	3	3	_____
1000-0000-2410-52630-310 Unemployment Comp - Subs - Secretary	2	2	0	_____
1000-0000-2410-52630-320 Unemployment Comp - Subs - Secretary	0	3	3	_____
1000-0000-2410-52640-110 Unemployment Comp - Principal	26	10	(17)	_____
1000-0000-2410-52640-120 Unemployment Comp - Principal	48	48	0	_____
1000-0000-2410-52640-130 Unemployment Comp - Principal	48	29	(19)	_____
1000-0000-2410-52640-140 Unemployment Comp - Principal	48	38	(10)	_____
1000-0000-2410-52640-150 Unemployment Comp - Principal	19	19	0	_____
1000-0000-2410-52640-160 Unemployment Comp - Principal	48	48	0	_____
1000-0000-2410-52640-170 Unemployment Comp - Principal	24	24	0	_____
1000-0000-2410-52640-310 Unemployment Comp - Principal	29	29	0	_____
1000-0000-2410-52640-320 Unemployment Comp - Principal	48	48	0	_____
1000-0000-2410-52640-330 Unemployment Comp - Principal	24	24	0	_____
1000-0000-2410-52650-150 Unemployment Comp - Asst Principal	38	34	(5)	_____
1000-0000-2410-52650-310 Unemployment Comp - Asst Admin	38	29	(10)	_____

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RSU #2 Fiscal Year Budget 2011-2012

Account Number / Description	1 Year Prior Revised 7/1/2010 - 6/30/2011	Budget Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Blank 7/1/2011 - 6/30/2012
1000-0000-2410-52680-110 Unemployment Comp - Secretary	48	48	0	_____
1000-0000-2410-52680-120 Unemployment Comp - Secretary	89	89	0	_____
1000-0000-2410-52680-130 Unemployment Comp - Secretary	48	48	0	_____
1000-0000-2410-52680-140 Unemployment Comp - Secretary	48	72	24	_____
1000-0000-2410-52680-150 Unemployment Comp - Secretary	48	48	0	_____
1000-0000-2410-52680-160 Unemployment Comp - Secretary	96	96	0	_____
1000-0000-2410-52680-170 Unemployment Comp - Secretary	29	48	19	_____
1000-0000-2410-52680-310 Unemployment Comp - Secretary	48	48	0	_____
1000-0000-2410-52680-320 Unemployment Comp - Secretary	48	48	0	_____
1000-0000-2410-52680-330 Unemployment Comp - Secretary	48	29	(19)	_____
1000-0000-2410-52691-120 Unemployment Comp - Stipend	3	0	(3)	_____
1000-0000-2410-52691-150 Unemployment Comp - Stipend - Other	8	0	(8)	_____
1000-0000-2410-52691-310 Unemployment Comp - Stipend - Other	8	0	(8)	_____
1000-0000-2410-52730-110 Workers Comp - Subs -Secretary	0	1	1	_____
1000-0000-2410-52730-120 Workers Comp - Subs -Secretary	3	2	(1)	_____
1000-0000-2410-52730-130 Workers Comp - Subs - Secretary	0	1	1	_____
1000-0000-2410-52730-150 Workers Comp - Subs -Secretary	0	1	1	_____
1000-0000-2410-52730-160 Workers Comp - Subs - Secretary	0	3	3	_____
1000-0000-2410-52730-310 Workers Comp - Subs -Secretary	2	3	1	_____
1000-0000-2410-52740-110 Workers Comp - Principal	135	104	(31)	_____
1000-0000-2410-52740-120 Workers Comp - Principal	303	297	(6)	_____
1000-0000-2410-52740-130 Workers Comp - Principal	298	208	(90)	_____
1000-0000-2410-52740-140 Workers Comp - Principal	294	301	7	_____
1000-0000-2410-52740-150 Workers Comp - Principal	145	142	(3)	_____
1000-0000-2410-52740-160 Workers Comp - Principal	302	321	19	_____
1000-0000-2410-52740-170 Workers Comp - Principal	162	140	(22)	_____
1000-0000-2410-52740-310 Workers Comp - Principal	217	213	(4)	_____
1000-0000-2410-52740-320 Workers Comp - Principal	309	303	(6)	_____
1000-0000-2410-52740-330 Workers Comp - Principal	162	140	(22)	_____
1000-0000-2410-52750-150 Workers Comp - Asst Principal	195	191	(4)	_____

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RSU #2 Fiscal Year Budget 2011-2012

Account Number / Description	1 Year Prior Revised 7/1/2010 - 6/30/2011	Budget Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Blank 7/1/2011 - 6/30/2012
1000-0000-2410-52750-310 Workers Comp - Asst Principal	154	116	(38)	_____
1000-0000-2410-52750-320 Workers Comp - Asst Principal	136	0	(136)	_____
1000-0000-2410-52750-330 Workers Comp - Asst Principal	122	0	(122)	_____
1000-0000-2410-52780-110 Workers Comp - Secretary	135	102	(33)	_____
1000-0000-2410-52780-120 Workers Comp - Secretary	166	170	4	_____
1000-0000-2410-52780-130 Workers Comp - Secretary	84	88	4	_____
1000-0000-2410-52780-140 Workers Comp - Secretary	103	141	38	_____
1000-0000-2410-52780-150 Workers Comp - Secretary	92	81	(11)	_____
1000-0000-2410-52780-160 Workers Comp - Secretary	162	174	12	_____
1000-0000-2410-52780-170 Workers Comp - Secretary	62	45	(17)	_____
1000-0000-2410-52780-310 Workers Comp - Secretary	115	92	(23)	_____
1000-0000-2410-52780-320 Workers Comp - Secretary	84	88	4	_____
1000-0000-2410-52780-330 Workers Comp - Secretary	101	87	(14)	_____
1000-0000-2410-52791-120 Workers Comp - Stipend - Other	3	0	(3)	_____
1000-0000-2410-52791-140 Workers Comp - Stipend - Other	17	0	(17)	_____
1000-0000-2410-52791-150 Workers Comp - Stipend - Other	8	0	(8)	_____
1000-0000-2410-52791-160 Workers Comp - Stipend - Other	27	0	(27)	_____
1000-0000-2410-52791-310 Workers Comp - Stipend - Other	8	0	(8)	_____
1000-0000-2410-53300-110 Employee Training & Development	50	50	0	_____
1000-0000-2410-53300-120 Employee Training & Development	375	375	0	_____
1000-0000-2410-53300-130 Employee Training & Development	300	300	0	_____
1000-0000-2410-53300-140 Employee Training & Development	350	350	0	_____
1000-0000-2410-53300-150 Employee Training & Development	410	410	0	_____
1000-0000-2410-53300-160 Employee Training & Development	175	175	0	_____
1000-0000-2410-53300-170 Employee Training & Development	180	180	0	_____
1000-0000-2410-53300-310 Employee Training & Development	470	470	0	_____
1000-0000-2410-53300-320 Employee Training & Development	375	375	0	_____
1000-0000-2410-53300-330 Employee Training & Development	350	350	0	_____
1000-0000-2410-54311-110 Repairs/Maintenance - Equipment	523	675	152	_____
1000-0000-2410-54311-120 Repairs/Maintenance - Equipment	411	1,775	1,364	_____

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RSU #2 Fiscal Year Budget 2011-2012

Account Number / Description	1 Year Prior Revised 7/1/2010 - 6/30/2011	Budget Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Blank 7/1/2011 - 6/30/2012
1000-0000-2410-54311-130 Repairs/Maintenance - Equipment	1,074	1,074	0	_____
1000-0000-2410-54311-140 Repairs/Maintenance - Equipment	1,373	1,373	0	_____
1000-0000-2410-54311-150 Repairs/Maintenance - Equipment	4,243	4,243	0	_____
1000-0000-2410-54311-160 Repairs/Maintenance - Equipment	738	1,175	437	_____
1000-0000-2410-54311-170 Repairs/Maintenance - Equipment	400	400	0	_____
1000-0000-2410-54311-310 Repairs/Maintenance - Equipment	4,800	4,800	0	_____
1000-0000-2410-54311-320 Repairs/Maintenance - Equipment	1,439	1,439	0	_____
1000-0000-2410-54311-330 Repairs/Maintenance - Equipment	950	950	0	_____
1000-0000-2410-54320-150 Repairs/Maintenance - Hardware	400	400	0	_____
1000-0000-2410-54330-150 Repairs/Maintenance - Software	3,000	3,000	0	_____
1000-0000-2410-54440-110 Rental - Equipment	1,150	480	(670)	_____
1000-0000-2410-54440-120 Rental - Equipment	1,150	480	(670)	_____
1000-0000-2410-54440-130 Rental - Equipment	1,150	480	(670)	_____
1000-0000-2410-54440-140 Rental - Equipment	1,150	588	(562)	_____
1000-0000-2410-54440-150 Rental - Equipment	1,150	588	(562)	_____
1000-0000-2410-54440-160 Rental - Equipment	1,150	588	(562)	_____
1000-0000-2410-54440-170 Rental - Equipment	1,150	294	(856)	_____
1000-0000-2410-54440-310 Rental - Equipment	1,150	588	(562)	_____
1000-0000-2410-54440-320 Rental - Equipment	1,150	588	(562)	_____
1000-0000-2410-54440-330 Rental - Equipment	1,150	294	(856)	_____
1000-0000-2410-55310-110 Postage	500	500	0	_____
1000-0000-2410-55310-120 Postage	1,392	1,392	0	_____
1000-0000-2410-55310-130 Postage	750	750	0	_____
1000-0000-2410-55310-140 Postage	750	750	0	_____
1000-0000-2410-55310-150 Postage	2,000	2,000	0	_____
1000-0000-2410-55310-160 Postage	1,600	1,600	0	_____
1000-0000-2410-55310-170 Postage	1,500	1,500	0	_____
1000-0000-2410-55310-310 Postage	2,659	2,659	0	_____
1000-0000-2410-55310-320 Postage	1,500	1,500	0	_____
1000-0000-2410-55310-330 Postage	1,500	1,500	0	_____

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RSU #2 Fiscal Year Budget 2011-2012

Account Number / Description	1 Year Prior Revised	Budget Total	Budget Difference	Blank
	7/1/2010 - 6/30/2011	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012
1000-0000-2410-55500-110 Printing & Binding	0	900	900	_____
1000-0000-2410-55500-120 Printing & Binding	2,000	8,000	6,000	_____
1000-0000-2410-55500-130 Printing & Binding	1,200	2,000	800	_____
1000-0000-2410-55500-140 Printing & Binding	950	900	(50)	_____
1000-0000-2410-55500-150 Printing & Binding	5,280	5,000	(280)	_____
1000-0000-2410-55500-160 Printing & Binding	2,383	5,000	2,617	_____
1000-0000-2410-55500-170 Printing & Binding	900	2,000	1,100	_____
1000-0000-2410-55500-310 Printing & Binding	6,000	8,000	2,000	_____
1000-0000-2410-55500-320 Printing & Binding	5,000	5,000	0	_____
1000-0000-2410-55500-330 Printing & Binding	2,700	5,000	2,300	_____
1000-0000-2410-55810-110 Travel - Professional Development	25	25	0	_____
1000-0000-2410-55810-120 Travel - Professional Development	113	113	0	_____
1000-0000-2410-55810-130 Travel - Professional Development	100	100	0	_____
1000-0000-2410-55810-140 Travel - Professional Development	100	100	0	_____
1000-0000-2410-55810-150 Travel - Professional Development	115	115	0	_____
1000-0000-2410-55810-160 Travel - Professional Development	125	125	0	_____
1000-0000-2410-55810-170 Travel - Professional Development	53	53	0	_____
1000-0000-2410-55810-310 Travel - Professional Development	130	130	0	_____
1000-0000-2410-55810-320 Travel - Professional Development	113	113	0	_____
1000-0000-2410-55810-330 Travel - Professional Development	101	101	0	_____
1000-0000-2410-56000-110 Supplies - General	749	713	(36)	_____
1000-0000-2410-56000-120 Supplies - General	1,898	2,000	102	_____
1000-0000-2410-56000-130 Supplies - General	1,041	1,000	(41)	_____
1000-0000-2410-56000-140 Supplies - General	1,610	1,622	12	_____
1000-0000-2410-56000-150 Supplies - General	1,000	1,058	58	_____
1000-0000-2410-56000-160 Supplies - General	1,500	1,500	0	_____
1000-0000-2410-56000-170 Supplies - General	501	580	79	_____
1000-0000-2410-56000-310 Supplies - General	2,000	2,000	0	_____
1000-0000-2410-56000-320 Supplies - General	1,729	1,634	(95)	_____
1000-0000-2410-56000-330 Supplies - General	1,000	928	(72)	_____

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RSU #2 Fiscal Year Budget 2011-2012

Account Number / Description	1 Year Prior Revised 7/1/2010 - 6/30/2011	Budget Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Blank 7/1/2011 - 6/30/2012
1000-0000-2410-56110-120 Equipment & Furniture	400	300	(100)	_____
1000-0000-2410-56110-130 Equipment & Furniture	200	386	186	_____
1000-0000-2410-56110-140 Equipment & Furniture	500	300	(200)	_____
1000-0000-2410-56110-150 Equipment & Furniture	200	200	0	_____
1000-0000-2410-56110-160 Equipment & Furniture	350	318	(32)	_____
1000-0000-2410-56110-170 Equipment & Furniture	241	248	7	_____
1000-0000-2410-56110-310 Equipment & Furniture	200	190	(10)	_____
1000-0000-2410-56110-330 Equipment & Furniture	130	130	0	_____
1000-0000-2410-56410-120 Textbooks - Hard Cover	286	300	14	_____
1000-0000-2410-56410-150 Textbooks - Hard Cover	117	100	(17)	_____
1000-0000-2410-56410-310 Textbooks - Hard Cover	200	100	(100)	_____
1000-0000-2410-56420-130 Textbooks - Soft Cover	300	0	(300)	_____
1000-0000-2410-56420-150 Textbooks - Soft Cover	147	147	0	_____
1000-0000-2410-56420-160 Textbooks - Soft Cover	188	155	(33)	_____
1000-0000-2410-56420-310 Textbooks - Soft Cover	127	0	(127)	_____
1000-0000-2410-56430-120 Periodicals & Subscriptions	202	158	(44)	_____
1000-0000-2410-58100-110 Dues & Fees	500	500	0	_____
1000-0000-2410-58100-120 Dues & Fees	900	900	0	_____
1000-0000-2410-58100-130 Dues & Fees	900	900	0	_____
1000-0000-2410-58100-140 Dues & Fees	500	500	0	_____
1000-0000-2410-58100-150 Dues & Fees	1,000	1,000	0	_____
1000-0000-2410-58100-160 Dues & Fees	619	619	0	_____
1000-0000-2410-58100-170 Dues & Fees	748	748	0	_____
1000-0000-2410-58100-310 Dues & Fees	4,000	4,200	200	_____
1000-0000-2410-58100-320 Dues & Fees	4,500	3,600	(900)	_____
1000-0000-2410-58100-330 Dues & Fees	3,655	3,600	(55)	_____
Total School Administration	\$1,247,554	\$1,153,364	\$(94,196)	_____
<u>Transportation</u>				
1000-0000-2700-51040-700 Salaries - Director	17,500	17,675	175	_____

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RSU #2 Fiscal Year Budget 2011-2012

Account Number / Description	1 Year Prior Revised	Budget Total	Budget Difference	Blank
	7/1/2010 - 6/30/2011	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012
1000-0000-2700-51040-800 Salaries - Director	17,500	17,675	175	_____
1000-0000-2700-51180-500 Salaries - Driver	14,462	2,188	(12,275)	_____
1000-0000-2700-51180-600 Salaries - Driver	4,349	4,010	(339)	_____
1000-0000-2700-51180-700 Salaries - Driver	108,186	98,801	(9,384)	_____
1000-0000-2700-51180-800 Salaries - Driver	69,141	70,414	1,273	_____
1000-0000-2700-51181-500 Salaries - Subs	200	0	(200)	_____
1000-0000-2700-51181-700 Salaries - Subs	7,000	2,000	(5,000)	_____
1000-0000-2700-51181-800 Salaries - Subs	5,000	2,000	(3,000)	_____
1000-0000-2700-52140-700 Insurance - Health/Dental - Director	3,531	3,698	168	_____
1000-0000-2700-52140-800 Insurance - Health/Dental - Director	3,531	3,698	168	_____
1000-0000-2700-52141-700 Insurance - Disability/Annuity/Life	77	432	355	_____
1000-0000-2700-52141-800 Insurance - Disability/Annuity/Life	77	432	355	_____
1000-0000-2700-52180-500 Insurance - Health/Dental - Driver	397	0	(397)	_____
1000-0000-2700-52180-700 Insurance - Health/Dental - Driver	34,249	31,234	(3,016)	_____
1000-0000-2700-52180-800 Insurance - Health/Dental - Driver	21,932	18,402	(3,530)	_____
1000-0000-2700-52181-700 Insurance - Disability/Annuity/Life	1,856	0	(1,856)	_____
1000-0000-2700-52240-700 FICA - Director	1,339	1,352	13	_____
1000-0000-2700-52240-800 FICA - Director	1,339	1,352	13	_____
1000-0000-2700-52280-500 FICA - Driver	1,106	0	(1,106)	_____
1000-0000-2700-52280-600 FICA - Driver	333	307	(26)	_____
1000-0000-2700-52280-700 FICA - Driver	8,276	7,558	(718)	_____
1000-0000-2700-52280-800 FICA - Driver	5,293	5,387	93	_____
1000-0000-2700-52281-500 FICA - Subs	16	0	(16)	_____
1000-0000-2700-52281-700 FICA - Subs	80	0	(80)	_____
1000-0000-2700-52281-800 FICA - Subs	79	0	(79)	_____
1000-0000-2700-52640-700 Unemployment Comp - Director	24	24	0	_____
1000-0000-2700-52640-800 Unemployment Comp - Director	24	24	0	_____
1000-0000-2700-52680-500 Unemployment Comp - Driver	48	0	(48)	_____
1000-0000-2700-52680-600 Unemployment Comp - Driver	17	13	(4)	_____
1000-0000-2700-52680-700 Unemployment Comp - Driver	245	308	63	_____

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RSU #2 Fiscal Year Budget 2011-2012

Account Number / Description	1 Year Prior Revised	Budget Total	Budget Difference	Blank
	7/1/2010 - 6/30/2011	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012
1000-0000-2700-52680-800 Unemployment Comp - Driver	183	179	(4)	_____
1000-0000-2700-52681-500 Unemployment Comp - Subs	2	0	(2)	_____
1000-0000-2700-52681-700 Unemployment Comp - Subs	7	0	(7)	_____
1000-0000-2700-52681-800 Unemployment Comp - Subs	5	0	(5)	_____
1000-0000-2700-52740-700 Workers Comp - Director	1,575	1,541	(34)	_____
1000-0000-2700-52740-800 Workers Comp - Director	1,575	1,541	(34)	_____
1000-0000-2700-52780-500 Workers Comp - Driver	1,264	187	(1,077)	_____
1000-0000-2700-52780-600 Workers Comp - Driver	200	343	143	_____
1000-0000-2700-52780-700 Workers Comp - Driver	10,974	8,447	(2,527)	_____
1000-0000-2700-52780-800 Workers Comp - Driver	6,785	6,140	(645)	_____
1000-0000-2700-52781-500 Workers Comp - Subs	20	0	(20)	_____
1000-0000-2700-52781-700 Workers Comp - Subs	150	173	23	_____
1000-0000-2700-52781-800 Workers Comp - Subs	63	173	110	_____
1000-0000-2700-53400-700 Professional Services - Medical	600	600	0	_____
1000-0000-2700-53490-700 Professional Services - Drug Testing	0	500	500	_____
1000-0000-2700-53490-800 Professional Services - Drug Testing	500	500	0	_____
1000-0000-2700-54420-700 Rental of Equipment - Busses	0	59,300	59,300	_____
1000-0000-2700-54420-800 Rental of Equipment - Busses	0	16,500	16,500	_____
1000-0000-2700-55140-500 Transportation - Private Source	136,290	145,000	8,710	_____
1000-0000-2700-55140-600 Transportation - Private Source	370,965	350,000	(20,965)	_____
1000-0000-2700-55140-700 Transportation - Private Source	75,000	0	(75,000)	_____
1000-0000-2700-55210-500 Insurance - Auto	200	0	(200)	_____
1000-0000-2700-55210-600 Insurance - Auto	2,495	1,600	(895)	_____
1000-0000-2700-55210-700 Insurance - Auto	7,500	5,916	(1,584)	_____
1000-0000-2700-55210-800 Insurance - Auto	8,500	4,111	(4,389)	_____
1000-0000-2700-55320-700 Telephone	224	224	0	_____
1000-0000-2700-55320-800 Telephone	224	224	0	_____
1000-0000-2700-55800-700 Travel	0	50	50	_____
1000-0000-2700-55800-800 Travel	0	50	50	_____
1000-0000-2700-55840-700 Travel - Director	500	500	0	_____

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RSU #2 Fiscal Year Budget 2011-2012

Account Number / Description	1 Year Prior Revised	Budget Total	Budget Difference	Blank
	7/1/2010 - 6/30/2011	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012
1000-0000-2700-55840-800 Travel - Director	500	500	0	_____
1000-0000-2700-56000-700 Supplies - General	0	250	250	_____
1000-0000-2700-56000-800 Supplies - General	0	250	250	_____
1000-0000-2700-56220-700 Electricity	209	209	0	_____
1000-0000-2700-56240-800 Heating Fuel - Oil/Kerosene - Bus Garage	13,842	3,842	(10,000)	_____
1000-0000-2700-56260-500 Gasoline/Diesel	30,000	0	(30,000)	_____
1000-0000-2700-56260-600 Gasoline/Diesel	54,000	65,000	11,000	_____
1000-0000-2700-56260-700 Gasoline/Diesel	59,000	49,000	(10,000)	_____
1000-0000-2700-56260-800 Gasoline/Diesel	15,408	23,000	7,592	_____
1000-0000-2700-58100-700 Dues & Fees	0	100	100	_____
1000-0000-2700-58100-800 Dues & Fees	0	100	100	_____
1000-0000-2700-58310-700 Redemption of Principal	42,607	42,607	0	_____
1000-0000-2700-58310-800 Redemption of Principal	31,659	31,659	0	_____
1000-0000-2700-58320-700 Interest - Bus Purchase	1,708	1,708	0	_____
1000-0000-2700-58320-800 Interest - Bus Purchase	2,226	2,226	0	_____
1000-0000-2730-54390-500 Repairs/Maintenance - Vehicle	1,750	1,750	0	_____
1000-0000-2730-54390-600 Repairs/Maintenance - Vehicle	2,000	2,000	0	_____
1000-0000-2730-54390-700 Repairs/Maintenance - Vehicle	36,250	35,250	(1,000)	_____
1000-0000-2730-54390-800 Repairs/Maintenance - Vehicle	38,000	28,000	(10,000)	_____
1000-0000-2730-56700-700 Supplies - Vehicle	5,500	5,500	0	_____
1000-0000-2730-56700-800 Supplies - Vehicle	5,500	5,500	0	_____
1000-0000-2750-51180-600 Salaries - Driver - Special Services	11,783	35,277	23,494	_____
1000-0000-2750-51180-700 Salaries - Driver - Special Services	17,942	21,390	3,448	_____
1000-0000-2750-51180-800 Salaries - Driver - Special Services	13,281	20,626	7,345	_____
1000-0000-2750-52180-600 Insurance - Health/Dental - Driver	0	6,156	6,156	_____
1000-0000-2750-52280-600 FICA - Driver	901	2,501	1,599	_____
1000-0000-2750-52280-700 FICA - Driver	1,373	1,636	264	_____
1000-0000-2750-52280-800 FICA - Driver	1,016	1,578	562	_____
1000-0000-2750-52680-600 Unemployment Comp - Driver	47	113	66	_____
1000-0000-2750-52680-700 Unemployment Comp - Driver	48	53	5	_____

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RSU #2 Fiscal Year Budget 2011-2012

Account Number / Description	1 Year Prior Revised 7/1/2010 - 6/30/2011	Budget Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Blank 7/1/2011 - 6/30/2012
1000-0000-2750-52680-800 Unemployment Comp - Driver	48	68	20	_____
1000-0000-2750-52780-600 Workers Comp - Driver	609	3,016	2,407	_____
1000-0000-2750-52780-700 Workers Comp - Driver	1,349	1,850	501	_____
1000-0000-2750-52780-800 Workers Comp - Driver	823	1,784	961	_____
1000-0000-2750-55110-600 Transportation - Other School District	0	8,000	8,000	_____
1000-0000-2750-55140-600 Transportation - Private Source	15,000	15,000	0	_____
1000-0000-2750-55190-900 Transportation - Other Source	17,437	17,437	0	_____
1000-0000-2760-51180-700 Salaries - Driver - CATC	23,120	10,381	(12,739)	_____
1000-0000-2760-51180-800 Salaries - Driver - CATC	18,988	26,053	7,066	_____
1000-0000-2760-52180-700 Insurance - Health/Dental Driver Voc	0	2,422	2,422	_____
1000-0000-2760-52180-800 Insurance - Health/Dental Driver Voc	0	8,453	8,453	_____
1000-0000-2760-52280-700 FICA - Driver - CATC	1,769	794	(975)	_____
1000-0000-2760-52280-800 FICA - Driver - CATC	1,449	1,993	545	_____
1000-0000-2760-52680-700 Unemployment Comp - Driver - CATC	43	20	(23)	_____
1000-0000-2760-52680-800 Unemployment Comp - Driver - CATC	52	56	4	_____
1000-0000-2760-52780-700 Workers Comp - Driver - CATC	1,080	898	(182)	_____
1000-0000-2760-52780-800 Workers Comp - Driver - CATC	1,147	2,228	1,081	_____
1000-0000-2760-56260-800 Gasoline/Diesel	2,822	0	(2,822)	_____
1000-0000-2790-52280-600 FICA - Driver	198	0	(198)	_____
1000-0000-2790-52680-600 Unemployment Comp - Driver	3	0	(3)	_____
1000-0000-2790-52780-600 Workers Comp - Driver	4	0	(4)	_____
Total Transportation	\$1,425,499	\$1,381,017	\$(44,480)	_____
<u>Operations & Maintenance</u>				
1000-0000-2600-54100-110 Water & Sewer	2,500	2,500	0	_____
1000-0000-2600-54100-120 Water & Sewer	2,000	2,000	0	_____
1000-0000-2600-54100-130 Water & Sewer	6,800	6,800	0	_____
1000-0000-2600-54100-140 Water & Sewer	4,000	4,000	0	_____
1000-0000-2600-54100-150 Water & Sewer	6,000	6,000	0	_____
1000-0000-2600-54100-160 Water & Sewer	7,300	7,300	0	_____

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RSU #2 Fiscal Year Budget 2011-2012

Account Number / Description	1 Year Prior Revised	Budget Total	Budget Difference	Blank
	7/1/2010 - 6/30/2011	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012
1000-0000-2600-54100-170 Water & Sewer	2,750	2,750	0	_____
1000-0000-2600-54100-310 Water & Sewer	7,000	7,000	0	_____
1000-0000-2600-54100-320 Water & Sewer	10,815	10,815	0	_____
1000-0000-2600-54100-330 Water & Sewer	2,750	2,750	0	_____
1000-0000-2600-54110-110 Rubbish Disposal	1,716	1,716	0	_____
1000-0000-2600-54110-120 Rubbish Disposal	3,149	3,149	0	_____
1000-0000-2600-54110-130 Rubbish Disposal	1,500	1,500	0	_____
1000-0000-2600-54110-140 Rubbish Disposal	3,000	3,000	0	_____
1000-0000-2600-54110-150 Rubbish Disposal	3,739	3,739	0	_____
1000-0000-2600-54110-160 Rubbish Disposal	1,500	1,500	0	_____
1000-0000-2600-54110-170 Rubbish Disposal	1,500	1,500	0	_____
1000-0000-2600-54110-310 Rubbish Disposal	3,739	3,739	0	_____
1000-0000-2600-54110-320 Rubbish Disposal	1,500	1,500	0	_____
1000-0000-2600-54110-330 Rubbish Disposal	1,500	1,500	0	_____
1000-0000-2600-55210-110 Insurance - Property	5,000	4,500	(500)	_____
1000-0000-2600-55210-120 Insurance - Property	15,000	12,750	(2,250)	_____
1000-0000-2600-55210-130 Insurance - Property	6,000	5,250	(750)	_____
1000-0000-2600-55210-140 Insurance - Property	5,000	4,500	(500)	_____
1000-0000-2600-55210-150 Insurance - Property	18,000	15,000	(3,000)	_____
1000-0000-2600-55210-160 Insurance - Property	9,000	7,500	(1,500)	_____
1000-0000-2600-55210-170 Insurance - Property	4,000	3,000	(1,000)	_____
1000-0000-2600-55210-310 Insurance - Property	15,000	12,000	(3,000)	_____
1000-0000-2600-55210-320 Insurance - Property	9,000	7,500	(1,500)	_____
1000-0000-2600-55210-330 Insurance - Property	4,000	3,000	(1,000)	_____
1000-0000-2600-55320-110 Telephone	5,000	5,000	0	_____
1000-0000-2600-55320-120 Telephone	2,500	2,500	0	_____
1000-0000-2600-55320-130 Telephone	4,500	2,500	(2,000)	_____
1000-0000-2600-55320-140 Telephone	4,000	4,000	0	_____
1000-0000-2600-55320-150 Telephone	5,500	5,500	0	_____
1000-0000-2600-55320-160 Telephone	5,500	4,100	(1,400)	_____

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RSU #2 Fiscal Year Budget 2011-2012

Account Number / Description	1 Year Prior Revised	Budget Total	Budget Difference	Blank
	7/1/2010 - 6/30/2011	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012
1000-0000-2600-55320-170 Telephone	2,000	2,000	0	_____
1000-0000-2600-55320-310 Telephone	6,500	6,500	0	_____
1000-0000-2600-55320-320 Telephone	9,500	7,500	(2,000)	_____
1000-0000-2600-55320-330 Telephone	2,000	2,000	0	_____
1000-0000-2600-56220-110 Electricity	18,000	12,000	(6,000)	_____
1000-0000-2600-56220-120 Electricity	40,000	52,000	12,000	_____
1000-0000-2600-56220-130 Electricity	32,000	22,000	(10,000)	_____
1000-0000-2600-56220-140 Electricity	26,000	20,000	(6,000)	_____
1000-0000-2600-56220-150 Electricity	24,000	27,000	3,000	_____
1000-0000-2600-56220-160 Electricity	35,000	22,000	(13,000)	_____
1000-0000-2600-56220-170 Electricity	23,000	28,000	5,000	_____
1000-0000-2600-56220-310 Electricity	55,000	52,300	(2,700)	_____
1000-0000-2600-56220-320 Electricity	60,000	45,000	(15,000)	_____
1000-0000-2600-56220-330 Electricity	23,000	25,300	2,300	_____
1000-0000-2600-56230-110 Propane	1,400	1,400	0	_____
1000-0000-2600-56230-120 Propane	3,000	2,000	(1,000)	_____
1000-0000-2600-56230-310 Propane	5,000	4,000	(1,000)	_____
1000-0000-2600-56240-110 Heating Fuel - Oil/Kerosene	22,500	22,500	0	_____
1000-0000-2600-56240-120 Heating Fuel - Oil/Kerosene	40,000	40,000	0	_____
1000-0000-2600-56240-130 Heating Fuel - Oil/Kerosene	25,000	25,000	0	_____
1000-0000-2600-56240-140 Heating Fuel - Oil/Kerosene	27,500	27,500	0	_____
1000-0000-2600-56240-150 Heating Fuel - Oil/Kerosene	48,375	48,375	0	_____
1000-0000-2600-56240-160 Heating Fuel - Oil/Kerosene	80,000	80,000	0	_____
1000-0000-2600-56240-170 Heating Fuel - Oil/Kerosene	28,125	28,125	0	_____
1000-0000-2600-56240-310 Heating Fuel - Oil/Kerosene	59,125	59,125	0	_____
1000-0000-2600-56240-320 Heating Fuel - Oil/Kerosene	57,500	57,500	0	_____
1000-0000-2600-56240-330 Heating Fuel - Oil/Kerosene	34,375	34,375	0	_____
1000-0000-2610-51180-110 Salaries - Custodian	30,742	38,102	7,360	_____
1000-0000-2610-51180-120 Salaries - Custodian	84,240	91,649	7,409	_____
1000-0000-2610-51180-130 Salaries - Custodian	35,757	52,796	17,040	_____

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RSU #2 Fiscal Year Budget 2011-2012

Account Number / Description	1 Year Prior Revised 7/1/2010 - 6/30/2011	Budget Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Blank 7/1/2011 - 6/30/2012
1000-0000-2610-51180-140 Salaries - Custodian	57,491	55,080	(2,411)	_____
1000-0000-2610-51180-150 Salaries - Custodian	82,306	91,541	9,235	_____
1000-0000-2610-51180-160 Salaries - Custodian	66,979	91,201	24,222	_____
1000-0000-2610-51180-170 Salaries - Custodian	40,383	49,831	9,448	_____
1000-0000-2610-51180-310 Salaries - Custodian	67,787	76,928	9,141	_____
1000-0000-2610-51180-320 Salaries - Custodian	85,717	72,197	(13,520)	_____
1000-0000-2610-51180-330 Salaries - Custodian	47,039	46,958	(81)	_____
1000-0000-2610-51230-110 Salaries - Subs - Custodian	337	500	163	_____
1000-0000-2610-51230-120 Salaries - Subs - Custodian	1,435	1,300	(135)	_____
1000-0000-2610-51230-130 Salaries - Subs - Custodian	760	0	(760)	_____
1000-0000-2610-51230-140 Salaries - Subs - Custodian	1,097	1,700	603	_____
1000-0000-2610-51230-150 Salaries - Subs - Custodian	760	400	(360)	_____
1000-0000-2610-51230-160 Salaries - Subs - Custodian	1,013	1,000	(13)	_____
1000-0000-2610-51230-170 Salaries - Subs - Custodian	337	1,300	963	_____
1000-0000-2610-51230-310 Salaries - Subs - Custodian	1,226	1,000	(226)	_____
1000-0000-2610-51230-320 Salaries - Subs - Custodian	844	800	(44)	_____
1000-0000-2610-51230-330 Salaries - Subs - Custodian	591	600	9	_____
1000-0000-2610-51380-110 Salaries - Custodian Overtime	250	100	(150)	_____
1000-0000-2610-51380-120 Salaries - Custodian Overtime	850	1,100	250	_____
1000-0000-2610-51380-130 Salaries - Custodian Overtime	450	1,100	650	_____
1000-0000-2610-51380-140 Salaries - Custodian Overtime	650	450	(200)	_____
1000-0000-2610-51380-150 Salaries - Custodian Overtime	450	300	(150)	_____
1000-0000-2610-51380-160 Salaries - Custodian Overtime	550	500	(50)	_____
1000-0000-2610-51380-170 Salaries - Custodian Overtime	200	200	0	_____
1000-0000-2610-51380-310 Salaries - Custodian Overtime	750	750	0	_____
1000-0000-2610-51380-320 Salaries - Custodian Overtime	500	500	0	_____
1000-0000-2610-51380-330 Salaries - Custodian Overtime	350	500	150	_____
1000-0000-2610-52180-110 Insurance - Health/Dental - Custodian	1,546	8,068	6,522	_____
1000-0000-2610-52180-120 Insurance - Health/Dental - Custodian	21,155	22,161	1,006	_____
1000-0000-2610-52180-130 Insurance - Health/Dental - Custodian	7,078	14,923	7,845	_____

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RSU #2 Fiscal Year Budget 2011-2012

Account Number / Description	1 Year Prior Revised 7/1/2010 - 6/30/2011	Budget Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Blank 7/1/2011 - 6/30/2012
1000-0000-2610-52180-140 Insurance - Health/Dental - Custodian	21,117	14,625	(6,491)	_____
1000-0000-2610-52180-150 Insurance - Health/Dental - Custodian	28,390	28,157	(233)	_____
1000-0000-2610-52180-160 Insurance - Health/Dental - Custodian	18,160	26,334	8,175	_____
1000-0000-2610-52180-170 Insurance - Health/Dental - Custodian	6,009	7,510	1,501	_____
1000-0000-2610-52180-310 Insurance - Health/Dental - Custodian	21,225	20,466	(759)	_____
1000-0000-2610-52180-320 Insurance - Health/Dental - Custodian	14,156	19,672	5,517	_____
1000-0000-2610-52180-330 Insurance - Health/Dental - Custodian	6,974	7,510	536	_____
1000-0000-2610-52181-130 Insurance - Disability/Annuity/Life	123	80	(43)	_____
1000-0000-2610-52181-160 Insurance - Disability/Annuity/Life	848	100	(748)	_____
1000-0000-2610-52181-320 Insurance - Disability/Annuity/Life	209	100	(109)	_____
1000-0000-2610-52230-110 FICA - Subs - Custodian	3	40	37	_____
1000-0000-2610-52230-120 FICA - Subs - Custodian	0	100	100	_____
1000-0000-2610-52230-140 FICA - Subs - Custodian	314	130	(184)	_____
1000-0000-2610-52230-150 FICA - Subs - Custodian	0	32	32	_____
1000-0000-2610-52230-160 FICA - Subs - Custodian	0	55	55	_____
1000-0000-2610-52230-170 FICA - Subs - Custodian	157	100	(57)	_____
1000-0000-2610-52230-330 FICA - Subs - Custodian	157	50	(107)	_____
1000-0000-2610-52280-110 FICA - Custodian	2,352	2,915	563	_____
1000-0000-2610-52280-120 FICA - Custodian	6,444	4,953	(1,492)	_____
1000-0000-2610-52280-130 FICA - Custodian	2,735	4,031	1,295	_____
1000-0000-2610-52280-140 FICA - Custodian	4,398	4,214	(184)	_____
1000-0000-2610-52280-150 FICA - Custodian	6,296	7,003	707	_____
1000-0000-2610-52280-160 FICA - Custodian	5,124	6,969	1,845	_____
1000-0000-2610-52280-170 FICA - Custodian	3,089	3,812	723	_____
1000-0000-2610-52280-310 FICA - Custodian	5,186	5,885	699	_____
1000-0000-2610-52280-320 FICA - Custodian	6,557	5,514	(1,043)	_____
1000-0000-2610-52280-330 FICA - Custodian	3,599	3,592	(6)	_____
1000-0000-2610-52630-110 Unemployment Comp - Subs - Custodian	0	5	5	_____
1000-0000-2610-52630-120 Unemployment Comp - Subs - Custodian	0	5	5	_____
1000-0000-2610-52630-140 Unemployment Comp - Subs - Custodian	21	10	(11)	_____

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RSU #2 Fiscal Year Budget 2011-2012

Account Number / Description	1 Year Prior Revised	Budget Total	Budget Difference	Blank
	7/1/2010 - 6/30/2011	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012
1000-0000-2610-52630-150 Unemployment Comp - Subs - Custodian	0	5	5	_____
1000-0000-2610-52630-160 Unemployment Comp - Subs - Custodian	0	5	5	_____
1000-0000-2610-52630-170 Unemployment Comp - Subs - Custodian	10	5	(5)	_____
1000-0000-2610-52630-330 Unemployment Comp - Subs - Custodian	10	5	(5)	_____
1000-0000-2610-52632-120 Unemployment Comp - Temp - Custodian	5	5	0	_____
1000-0000-2610-52632-150 Unemployment Comp - Temp - Custodian	10	5	(5)	_____
1000-0000-2610-52632-310 Unemployment Comp - Temp - Custodian	10	5	(5)	_____
1000-0000-2610-52680-110 Unemployment Comp - Custodian	96	96	0	_____
1000-0000-2610-52680-120 Unemployment Comp - Custodian	144	144	0	_____
1000-0000-2610-52680-130 Unemployment Comp - Custodian	94	88	(6)	_____
1000-0000-2610-52680-140 Unemployment Comp - Custodian	96	96	0	_____
1000-0000-2610-52680-150 Unemployment Comp - Custodian	144	144	0	_____
1000-0000-2610-52680-160 Unemployment Comp - Custodian	128	136	8	_____
1000-0000-2610-52680-170 Unemployment Comp - Custodian	72	72	0	_____
1000-0000-2610-52680-310 Unemployment Comp - Custodian	144	144	0	_____
1000-0000-2610-52680-320 Unemployment Comp - Custodian	144	112	(32)	_____
1000-0000-2610-52680-330 Unemployment Comp - Custodian	72	72	0	_____
1000-0000-2610-52730-110 Workers Comp - Subs - Custodian	0	25	25	_____
1000-0000-2610-52730-120 Workers Comp - Subs - Custodian	0	60	60	_____
1000-0000-2610-52730-140 Workers Comp - Subs - Custodian	180	85	(95)	_____
1000-0000-2610-52730-150 Workers Comp - Subs - Custodian	0	20	20	_____
1000-0000-2610-52730-160 Workers Comp - Subs - Custodian	0	50	50	_____
1000-0000-2610-52730-170 Workers Comp - Subs - Custodian	90	65	(25)	_____
1000-0000-2610-52730-330 Workers Comp - Subs - Custodian	90	30	(60)	_____
1000-0000-2610-52732-120 Workers Comp - Temp - Custodian	44	44	0	_____
1000-0000-2610-52732-150 Workers Comp - Temp - Custodian	88	88	0	_____
1000-0000-2610-52732-310 Workers Comp - Temp - Custodian	88	88	0	_____
1000-0000-2610-52780-110 Workers Comp - Custodian	1,556	1,402	(154)	_____
1000-0000-2610-52780-120 Workers Comp - Custodian	3,473	3,373	(100)	_____
1000-0000-2610-52780-130 Workers Comp - Custodian	1,510	1,943	433	_____

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RSU #2 Fiscal Year Budget 2011-2012

Account Number / Description	1 Year Prior Revised 7/1/2010 - 6/30/2011	Budget Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Blank 7/1/2011 - 6/30/2012
1000-0000-2610-52780-140 Workers Comp - Custodian	2,371	2,027	(344)	_____
1000-0000-2610-52780-150 Workers Comp - Custodian	3,392	3,369	(23)	_____
1000-0000-2610-52780-160 Workers Comp - Custodian	2,828	3,356	528	_____
1000-0000-2610-52780-170 Workers Comp - Custodian	1,665	1,834	169	_____
1000-0000-2610-52780-310 Workers Comp - Custodian	2,794	2,831	37	_____
1000-0000-2610-52780-320 Workers Comp - Custodian	2,310	2,657	347	_____
1000-0000-2610-52780-330 Workers Comp - Custodian	1,940	1,728	(212)	_____
1000-0000-2610-56000-110 Supplies - General	5,000	5,000	0	_____
1000-0000-2610-56000-120 Supplies - General	12,000	12,000	0	_____
1000-0000-2610-56000-130 Supplies - General	13,250	13,250	0	_____
1000-0000-2610-56000-140 Supplies - General	9,000	9,000	0	_____
1000-0000-2610-56000-150 Supplies - General	12,000	12,000	0	_____
1000-0000-2610-56000-160 Supplies - General	15,000	15,000	0	_____
1000-0000-2610-56000-170 Supplies - General	9,000	9,000	0	_____
1000-0000-2610-56000-310 Supplies - General	16,000	16,000	0	_____
1000-0000-2610-56000-320 Supplies - General	16,000	16,000	0	_____
1000-0000-2610-56000-330 Supplies - General	7,000	7,000	0	_____
1000-0000-2620-51040-900 Salaries - Director	65,000	65,500	500	_____
1000-0000-2620-51050-900 Salaries - Asst Director	50,000	50,500	500	_____
1000-0000-2620-51180-900 Salaries - Secretary	0	4,780	4,780	_____
1000-0000-2620-51200-900 Salaries - Temporary Maintenance	5,000	5,000	0	_____
1000-0000-2620-51591-900 Salaries - Stipend - Other	5,000	15,000	10,000	_____
1000-0000-2620-52140-900 Insurance - Health/Dental - Director	10,870	11,394	524	_____
1000-0000-2620-52141-900 Insurance - Disability/Annuity/Life	1,191	1,237	46	_____
1000-0000-2620-52150-900 Insurance - Health/Dental - Asst Director	8,636	13,765	5,129	_____
1000-0000-2620-52151-900 Insurance - Disability/Annuity/Life	1,028	1,280	252	_____
1000-0000-2620-52180-900 Insurance - Health/Dental - Secretary	0	1,232	1,232	_____
1000-0000-2620-52200-900 FICA - Temporary Worker	0	383	383	_____
1000-0000-2620-52240-900 FICA - Director	943	5,012	4,069	_____
1000-0000-2620-52250-900 FICA - Asst Director	3,825	3,860	35	_____

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RSU #2 Fiscal Year Budget 2011-2012

Account Number / Description	1 Year Prior Revised	Budget Total	Budget Difference	Blank
	7/1/2010 - 6/30/2011	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012
1000-0000-2620-52280-900 FICA - Secretary	0	373	373	_____
1000-0000-2620-52291-900 FICA - Stipend - Other - Field Maintenanc	73	765	692	_____
1000-0000-2620-52600-900 Unemployment Comp - Temporary Worker	0	195	195	_____
1000-0000-2620-52640-900 Unemployment Comp - Director	48	48	0	_____
1000-0000-2620-52650-900 Unemployment Comp - Asst Director	48	48	0	_____
1000-0000-2620-52680-900 Unemployment Comp - Secretary	0	10	10	_____
1000-0000-2620-52691-900 Unemployment Comp - Stipend - Other	20	0	(20)	_____
1000-0000-2620-52700-900 Workers Comp - Temporary Worker	0	184	184	_____
1000-0000-2620-52740-900 Workers Comp - Director	267	2,464	2,197	_____
1000-0000-2620-52750-900 Workers Comp - Asst Director	205	1,895	1,690	_____
1000-0000-2620-52791-900 Workers Comp - Stipend - Other	21	52	31	_____
1000-0000-2620-53300-900 Employee Training & Development	600	600	0	_____
1000-0000-2620-53400-900 Professional Services - Other	50,000	52,000	2,000	_____
1000-0000-2620-54100-900 Water & Sewer	600	600	0	_____
1000-0000-2620-54110-900 Rubbish Disposal	0	1,000	1,000	_____
1000-0000-2620-54310-110 Repairs/Maintenance - Building	23,000	20,000	(3,000)	_____
1000-0000-2620-54310-120 Repairs/Maintenance - Building	24,000	20,000	(4,000)	_____
1000-0000-2620-54310-130 Repairs/Maintenance - Building	22,000	18,000	(4,000)	_____
1000-0000-2620-54310-140 Repairs/Maintenance - Building	20,000	15,000	(5,000)	_____
1000-0000-2620-54310-150 Repairs/Maintenance - Building	34,500	24,500	(10,000)	_____
1000-0000-2620-54310-160 Repairs/Maintenance - Building	48,000	35,000	(13,000)	_____
1000-0000-2620-54310-170 Repairs/Maintenance - Building	30,000	20,000	(10,000)	_____
1000-0000-2620-54310-310 Repairs/Maintenance - Building	30,000	22,000	(8,000)	_____
1000-0000-2620-54310-320 Repairs/Maintenance - Building	20,000	20,000	0	_____
1000-0000-2620-54310-330 Repairs/Maintenance - Building	33,000	23,000	(10,000)	_____
1000-0000-2620-54310-900 Repairs/Maintenance - Building	4,500	4,500	0	_____
1000-0000-2620-54311-110 Repairs/Maintenance - Equipment	1,000	1,000	0	_____
1000-0000-2620-54311-120 Repairs/Maintenance - Equipment	0	1,000	1,000	_____
1000-0000-2620-54311-130 Repairs/Maintenance - Equipment	2,000	1,000	(1,000)	_____
1000-0000-2620-54311-140 Repairs/Maintenance - Equipment	0	500	500	_____

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RSU #2 Fiscal Year Budget 2011-2012

Account Number / Description	1 Year Prior Revised	Budget Total	Budget Difference	Blank
	7/1/2010 - 6/30/2011	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012
1000-0000-2620-54311-150 Repairs/Maintenance - Equipment	1,000	1,000	0	_____
1000-0000-2620-54311-160 Repairs/Maintenance - Equipment	2,000	2,000	0	_____
1000-0000-2620-54311-170 Repairs/Maintenance - Equipment	0	500	500	_____
1000-0000-2620-54311-310 Repairs/Maintenance - Equipment	2,000	1,500	(500)	_____
1000-0000-2620-54311-320 Repairs/Maintenance - Equipment	2,000	1,500	(500)	_____
1000-0000-2620-54311-330 Reparis/Maintenance - Equipment	0	500	500	_____
1000-0000-2620-54311-900 Repairs/Maintenance - Equipment	1,600	1,600	0	_____
1000-0000-2620-54330-120 Repairs/Maintenance - Software	500	500	0	_____
1000-0000-2620-54390-900 Repairs/Maintenance - Vehicle	4,000	4,000	0	_____
1000-0000-2620-54440-900 Rental - Equipment	2,000	2,000	0	_____
1000-0000-2620-55320-900 Telephone	6,820	6,820	0	_____
1000-0000-2620-55810-900 Travel - Professional Development	150	150	0	_____
1000-0000-2620-55840-900 Travel - Admin	3,000	3,000	0	_____
1000-0000-2620-56000-110 Supplies - General	1,200	1,200	0	_____
1000-0000-2620-56000-120 Supplies - General	2,000	2,000	0	_____
1000-0000-2620-56000-130 Supplies - General	1,000	1,000	0	_____
1000-0000-2620-56000-140 Supplies - General	2,000	2,000	0	_____
1000-0000-2620-56000-150 Supplies - General	3,000	3,000	0	_____
1000-0000-2620-56000-160 Supplies - General	3,000	3,000	0	_____
1000-0000-2620-56000-170 Supplies - General	1,500	1,500	0	_____
1000-0000-2620-56000-310 Supplies - General	3,000	3,000	0	_____
1000-0000-2620-56000-320 Supplies - General	3,000	3,000	0	_____
1000-0000-2620-56000-330 Supplies - General	2,000	2,000	0	_____
1000-0000-2620-56000-900 Supplies - General	500	500	0	_____
1000-0000-2620-56220-900 Electricity	8,000	8,000	0	_____
1000-0000-2620-56240-900 Heating Fuel - Oil/Kerosene	13,847	13,847	0	_____
1000-0000-2620-57100-900 Land & Improvements	14,000	14,000	0	_____
1000-0000-2620-57301-900 Equipment & Furniture	20,000	24,000	4,000	_____
1000-0000-2620-58100-110 Dues & Fees	400	400	0	_____
1000-0000-2620-58100-120 Dues & Fees	500	500	0	_____

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RSU #2 Fiscal Year Budget 2011-2012

Account Number / Description	1 Year Prior Revised 7/1/2010 - 6/30/2011	Budget Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Blank 7/1/2011 - 6/30/2012
1000-0000-2620-58100-130 Dues & Fees	200	200	0	_____
1000-0000-2620-58100-140 Dues & Fees	1,000	1,000	0	_____
1000-0000-2620-58100-150 Dues & Fees	500	500	0	_____
1000-0000-2620-58100-160 Dues & Fees	1,000	1,000	0	_____
1000-0000-2620-58100-170 Dues & Fees	1,000	1,000	0	_____
1000-0000-2620-58100-310 Dues & Fees	500	500	0	_____
1000-0000-2620-58100-320 Dues & Fees	700	700	0	_____
1000-0000-2620-58100-330 Dues & Fees	500	500	0	_____
1000-0000-2620-58100-900 Dues & Fees	100	100	0	_____
1000-0000-2630-54310-110 Repairs/Maintenance - Grounds	12,000	8,000	(4,000)	_____
1000-0000-2630-54310-120 Repairs/Maintenance - Grounds	11,725	11,725	0	_____
1000-0000-2630-54310-130 Repairs/Maintenance - Grounds	6,500	6,500	0	_____
1000-0000-2630-54310-140 Repairs/Maintenance - Grounds	12,000	9,000	(3,000)	_____
1000-0000-2630-54310-150 Repairs/Maintenance - Grounds	12,000	12,000	0	_____
1000-0000-2630-54310-160 Repairs/Maintenance - Grounds	12,000	9,000	(3,000)	_____
1000-0000-2630-54310-170 Repairs/Maintenance - Grounds	13,200	12,200	(1,000)	_____
1000-0000-2630-54310-310 Repairs/Maintenance - Grounds	16,000	16,000	0	_____
1000-0000-2630-54310-320 Repairs/Maintenance - Grounds	18,000	18,000	0	_____
1000-0000-2630-54310-330 Repairs/Maintenance - Grounds	22,200	18,200	(4,000)	_____
1000-0000-2630-54310-900 Reparis/Maintenance - Grounds	3,500	3,500	0	_____
1000-0000-2660-53490-110 Safety & Security	300	0	(300)	_____
1000-0000-2660-53490-310 Safety & Security	1,100	0	(1,100)	_____
Total Operations & Maintenance	\$2,670,186	\$2,669,145	\$(1,038)	_____
<u>Debt Service</u>				
1000-0000-5100-58310-900 Redemption of Principal	796,170	727,636	(68,534)	_____
1000-0000-5100-58320-900 Interest	384,619	355,358	(29,261)	_____
Total Debt Service	\$1,180,789	\$1,082,994	\$(97,795)	_____
<u>All Other Expenditures</u>				

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RSU #2 Fiscal Year Budget 2011-2012

Account Number / Description	1 Year Prior Revised 7/1/2010 - 6/30/2011	Budget Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Blank 7/1/2011 - 6/30/2012
1000-0000-3100-51040-900 Salaries - Director	48,000	48,480	480	_____
1000-0000-3100-52140-900 Insurance - Health/Dental	7,061	7,397	336	_____
1000-0000-3100-52141-900 Insurance - Disability/Annuity/Life	2,880	2,839	(41)	_____
1000-0000-3100-52240-900 FICA - Director	696	3,709	3,013	_____
1000-0000-3100-52640-500 Unemployment Comp	7	0	(7)	_____
1000-0000-3100-52640-600 Unemployment Comp	20	0	(20)	_____
1000-0000-3100-52640-700 Unemployment Comp	18	0	(18)	_____
1000-0000-3100-52640-800 Unemployment Comp	14	0	(14)	_____
1000-0000-3100-52640-900 Unemployment Comp	48	48	0	_____
1000-0000-3100-52740-900 Workers Comp	197	0	(197)	_____
1000-0000-3100-53300-900 Employee Training & Development	300	1,800	1,500	_____
1000-0000-3100-55810-900 Travel - Professional Development	75	75	0	_____
1000-0000-3100-55840-900 Travel - Admin	2,000	1,000	(1,000)	_____
1000-0000-3100-56220-900 Telephone	360	360	0	_____
1000-0000-3100-59100-900 Contingency	16,000	10,000	(6,000)	_____
Total All Other Expenditures	\$77,676	\$75,708	\$(1,968)	_____
Grand Total	\$23,566,842	\$23,262,122	\$(304,726)	_____